

FILE COPY

17K ①

**DEPARTMENT OF THE NAVY
SUPPORTING DATA
FOR FY 1990 AND FY 1991
BIENNIAL BUDGET ESTIMATES**

AD-A205 093



DTIC
ELECTE
S D
MAR 10 1989

SUBMITTED TO CONGRESS JANUARY 1989

REPRODUCTION STATEMENT A
Approved for public release;
Distribution Unlimited

**OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS**

89 3 08 242

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

TABLE OF CONTENTS

Justification of Estimates for the Fiscal Year 1990 and 1991 Submission

<u>Section 1 - Appropriation Data</u>	<u>Page Number</u>
- <u>Operation and Maintenance, Navy Appropriation</u>	
Introductory Statement.....	001
Program & Financing Sheets.....	006
Summary of Requirements by Program Package.....	008
Personnel Summary.....	016
Direct Hire Civilian Employment.....	017
Indirect Hire Civilian Employment.....	018
Other Personnel Compensation, Direct Hire.....	019
Appropriation Summary of Price/Program Growth (OP-32 Exhibit).....	020
Appropriation Summary of Increases and Decreases (OP-5 Exhibit).....	032
Reimbursable Program (OP-37 Exhibit).....	039
- <u>Operation and Maintenance, Marine Corps Appropriation</u>	
Program & Financing Sheets.....	040
Appropriation Summary of Price/Program Growth (OP-32 Exhibit).....	042
Appropriation Summary of Increases and Decreases (OP-5 Exhibit).....	048
Reimbursable Program (OP-37 Exhibit).....	078
<u>Section 2 - Special Interest Exhibits/Data Book</u>	
Summary of Special Interest Subjects.....	079
Ship Operations - Steaming Hours.....	083
Ship Operations - Inventory.....	084
Aircraft Operations - Flying Hours.....	085
Aircraft Operations - Active Aircraft Inventory.....	086
Depot-Level Maintenance: Navy.....	087
Marine Corps.....	091

OMN

QUALITY
INSPECTED

A-1

TABLE OF CONTENTS (CONT)

Page No.

Public Affairs Activities: Navy.....	093
Marine Corps.....	094
Maintenance and Repair of Real Property: Navy.....	095
Marine Corps.....	096
Legislative Affairs.....	097
Military Bands: Navy.....	105
Marine Corps.....	106
Foreign Military Sales Administrative Costs.....	107
Appropriated Fund Support of Morale, Welfare, & Recreation Activities	
Navy.....	108
Marine Corps.....	118
Audiovisual Services.....	140
Expense/Investment Items.....	142
Contractor Support by Weapon System.....	143
Manpower Changes in End Strengths: Military .. Navy.....	176
- Marine Corps.....	200
Civilian - Navy.....	203
- Marine Corps.....	210
Civilian Personnel Budget Calculations.....	213
Headquarters Operation and Administration.....	237
Navy Claims Summary.....	252
Overseas Exhibit Summary.....	253

OMN

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1990 and 1991 Submission

Introductory Statement (Dollars in Thousands)				
	FY 1988 <u>Actual</u>	FY 1989 <u>Estimate</u>	FY 1990 <u>Estimate</u>	FY 1991 <u>Estimate</u>
Appropriation	\$24,934,449	\$25,361,629	\$26,490,300	\$27,626,000

The FY 1990 request of \$26,490.3 million and the FY 1991 request of \$27,626.0 million will support Navy operating forces including operation and maintenance of ships, aircraft (including Marine Corps aircraft), weapons, and support equipment, as well as the total spectrum of ongoing activity within the Navy support establishment, including a 2% civilian pay raise in FY 1990 and a 3% civilian pay raise in FY 1991. Beginning with FY 1989, the Outfitting program previously budgeted under Ship Maintenance and Modernization was transferred to Other Procurement, Navy.

Strategic Forces, The Strategic Forces budget activity provides for the financial requirement of the Navy's Fleet Ballistic Missile (FBM) Force. This range of activities includes the operating costs of the ballistic missile nuclear submarines, their maintenance and base operations support, and weapon systems overhaul, repair and maintenance. The Naval Space Command and Strategic Communications programs are also included in this activity.

The FY 1990/1991 program Strategic Forces program increases to reflect the delivery of one additional TRIDENT II submarine in both FY 1990 and FY 1991, the achievement of the TRIDENT II (D-5) missile initial operating capability in FY 1990 and the further development in FY 1991 of the Submarine Base at Kings Bay to support the TRIDENT II submarines and D-5 missile. Additional increases in both fiscal years reflect the upgrade of the Submarine Base at Bangor, Washington to support modifications to TRIDENT I submarines.

The increase in the Strategic Communications program reflects the transition of the TACAMO squadrons from the EC-130 aircraft to the E-6A aircraft and the funding for the aircrew training in the new aircraft.

General Purpose Forces, The Navy's mission in General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations and to ensure control of the sea and air in the event of war as well as maintaining a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America

OMN

2-11 and 12

regions. FY 1990 and FY 1991 estimates for ship and aircraft operations are based on Mid-East Force operating force levels which existed prior to commencement of Persian Gulf convoy operations.

The flying hour program in FY 1990 and FY 1991 allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including two percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft and remains consistent with the FY 1989 program.

Ship operating tempo remains consistent with the FY 1989 program for both non-deployed and deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training or for deployment in response to national commitments.

There is a net decrease of ten overhauls in FY 1990 and an additional decrease of three overhauls in FY 1991. Ship maintenance and modernization funding, however, increases in FY 1990 and FY 1991 due to a change in the mix and type of availabilities and in FY 1991 because of the execution of the first phase of the refueling overhaul of the USS ENTERPRISE (CVN 65).

Fleet support includes funding for special combat forces, construction battalion operations, increased fleet electronic command and control and undersea surveillance. Special Combat Support funding includes the operation of seven additional Landing Craft Air Cushion (LCAC) craft in FY 1990 and twelve in FY 1991. Fleet electronic command and control funding includes the deployment of the first operational Relocatable Over the Horizon Radar (ROTHR) site at Amchitka, AK, and in FY 1991, includes funding for two additional operational sites. Undersea surveillance includes funding for operation of three additional TAGOS ships and related data extrapolation in both FY 1990 and FY 1991. Funding for Contractor Engineering Technical Services (CETS) and Navy Engineering Technical Services (NETS) are reflected in Fleet support for the first time in FY 1990. These funds were transferred from Central Supply and Maintenance to better align direct fleet costs. Cruise missile support funding increases in FY 1991 as more recertifications and installations of modification kits are required. FY 1990 and FY 1991 Base Support funding remains relatively constant with the FY 1989 program.

Intelligence and Communications These programs provide for collection, analysis and dissemination of intelligence, meteorological and oceanographic data and communications support for the naval community. The FY 1990 program reflects the decentralization of funding for the Defense Data Network, reduced levels of leased communications and station operations, increased oceanographic initiatives in support of anti-submarine warfare and increased MSC per diem ship rates. These rates reflect higher operating costs due to an increase in the number of at-sea days and are associated with operation of recently installed more complex equipment. The FY 1990 program also includes the functional transfer from Central Supply and Maintenance Activities of remote sensors supporting physical security to the Naval Security and Investigative Command (NSIC). This functional transfer was initiated

OHM

002

to more properly align Department of the Navy physical security management responsibilities in recognition of NSIC's designation as program manager for Navy-wide physical security. The FY 1991 program also includes an increase to support the "LEASAT" satellites and the addition of two new oceanographic ships for operational use.

Airlift and Sealift, The Strategic Sealift Program is designed to ensure that strategic sea-lift ships, cargo offload systems and theater logistic systems provide a smooth flow of materials to support combat operations worldwide. Funding responsibility for maintaining the Ready Reserve Fleet was transferred to the Maritime Administration in the Department of Transportation on 1 October 1988. This responsibility includes all the ancillary costs associated with the management of the Ready Reserve Fleet. Additionally beginning in FY 1990 funding responsibility for nine Prepositioning Force ships will be transferred to the Army and Air Force in order to align funding responsibility with the user service. The Airlift and Sealift program reflects no program growth over the FY 1989 levels.

Central Supply and Maintenance Activities, These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

The increases in FY 1990 and FY 1991 reflect the rapidly growing AEGIS fleet and the increasing complexity of AEGIS combat system baselines. Depot maintenance funding increases in FY 1990 will reduce rework backlogs in airframes, missile systems and components. The budget also reflects funding increases to support additional MK-46 torpedo overhauls, additional installation of previously procured modification kits, and interim logistics support for the new MK-48/ADCAP torpedo. Increased funding also reflects the transfer of resources from other appropriations and accounts for the conversion of contracted advisory and assistance services (CAAS) to inhouse performance. Additionally, the budget request includes increased funding for the continuation of supply system ADP modernization efforts, such as the Stock Point ADP Replacement (SPAR) program and Inventory Control Point (ICP) Resolicitation Project. Increases are partially offset by the transfer of Contractor Engineering Technical Support (CETS) and Naval Engineering Technical Support (NETS) funding to General Purpose Forces and the transfer of hazardous waste disposal funding from a central budget account to the hazardous waste generating activities.

The Navy Industrial Fund (NIF) and Navy Stock Fund (NSF) support includes a requirement for the direct payment by O&M of \$450.0/\$638.9 million in FY 1990/FY 1991. The funding requirements is being driven by activities not meeting efficiency objectives and higher than anticipated costs for ocean shipping. Competition that had been expected to hold down ocean shipping costs have not materialized, and Military Sealift Command (MSC) shipping is now essentially sole source. The proposed direct payments are necessary to permit the NIF to approach a zero profit/loss position by the end of FY 1991.

003

OHN

Training, Medical and Other General Personnel Activities, These programs provide training and education, health care, and related support to Naval personnel.

Total medical program funding is relatively level from FY 1989 to FY 1991 at approximately \$2.0 billion. Medical care is provided through Navy hospitals and clinics staffed by military, civilian and contractor personnel, and the CHAMPUS program, which provides access to private sector health care providers for eligible personnel.

The Navy is implementing significant changes in its health care delivery system to achieve the most efficient and effective mix of in-house, contractor, and private sector medical support. The requested level of CHAMPUS funding is based on recently revised usage projections, and includes projected savings resulting from various CHAMPUS reform efforts and health care contracting initiatives. These initiatives involve the use of contractor provided medical services to augment in-house operations of Navy medical facilities. Funding for these contractor initiatives increases by approximately \$50.0 million in FY 1990 and \$100.0 million in FY 1991. This will result in more efficient use of existing Navy hospitals and facilities by ensuring that in-house Navy personnel are devoted to more complex and critical medical services and by reducing reliance of more expensive CHAMPUS support.

General personnel activities include Recruiting and Advertising, Training support and a wide range of morale, welfare and self-improvement programs including career counseling, alcohol and drug rehabilitation, and off-duty and voluntary education. These are aimed at recruiting and retaining high quality, well-trained personnel. In FY 1990 recruiting and advertising program increases provide support for additional recruiters and support personnel and increased radio and magazine advertising. Additional effort is required to meet quantitative and qualitative recruiting goals during a period when the demographic pool of potential recruits is shrinking.

Training and education programs, funded at approximately \$1.5 billion in all years, provide the skills needed by officer and enlisted personnel. Academic training provided by the Naval Academy and NROTC programs is the major source of top quality officers, while the Naval Postgraduate School and Naval War College provide postgraduate education at critical junctures in an officer's career. Firefighting and damage control courses are being expanded and upgraded to reflect lessons learned from the STARK and ROBERTS incidents.

Administration and Associated Activities, This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations, and provides service-wide support in the financial, legal and personnel areas. The FY 1990 and FY 1991 programs are increased to reflect actual costs for injury compensation payments made under the Federal Employees Compensation Act (FECA), and the transfer of resources for direct payment into the Federal Building Fund to rent commercially leased space occupied by the Navy.

Support to Other Nations This budget activity provides funding for the Latin American Cooperation Program, emergency medical travel for certain Navy personnel and their families, the Technology Transfer Program and the unified commanders' cooperative programs and exercises with friendly nations.

The FY 1990 budget request reflects an increase for additional humanitarian aid, such as disaster support and medical supplies and the expansion of foreign participation in combined exercises. These Title 10 programs are proving to be an effective source of goodwill and military cooperation between the United States and friendly developing nations.

→ Special Operations Forces. The Special Operations budget activity provides funding for the Navy's Special Operations Forces (SEALS). This program includes operation of seven SEAL Teams, two Swimmer Delivery Vehicle (SDV) Teams, two Special Boat Squadrons, the two Special Warfare Groups, the Naval Special Warfare Command, Naval Special Warfare Center, and the Navy's portion of the Joint Special Operations Command. Additionally, this budget activity provides for the maintenance of various specialized equipment and facilities used by Naval Special Forces. The FY 1990 and FY 1991 request reflects expansion in the Naval Special Warfare Force structure, which is the follow-on to the FY 1989 Congressional increase.

(Kt) ←

OMN

005

Oper. and Maint., Navy
Program and Financing (in Thousands of dollars)

Identification code	17-1804-0-1-051	1988 actual	1989 est.	1990 est.	1991 est.
Program by activities:					
Direct program:					
00.0101	Strategic forces	1,423,322	1,472,858	1,726,646	1,851,573
00.0201	General purpose forces	11,033,096	11,145,031	11,622,151	11,914,936
00.0301	Intelligence and communications	1,047,296	1,078,870	1,165,282	1,279,005
00.0401	Airlift and Sealift	520,859	546,523	458,121	478,570
00.0701	Central supply and maintenance	6,320,329	6,322,446	6,654,214	7,003,661
00.0801	Training, medical, and other general personnel activities	3,695,974	3,650,032	3,883,986	4,110,007
00.0901	Administration and associated activities	822,237	839,919	879,836	887,163
00.1001	Support of other nations	3,718	3,754	6,420	6,908
00.1101	Special Operations Forces	67,618	102,196	93,644	94,177
00.5101	Total direct program	24,934,449	25,361,629	26,490,300	27,626,000
01.0101	Reimbursable program	2,796,638	2,658,745	2,644,700	2,543,800
10.0001	Total obligations	27,731,087	28,020,374	29,135,000	30,169,800
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-2,594,985	-2,470,194	-2,456,149	-2,355,249
13.0001	Trust funds(-)	-132,244	-142,041	-142,041	-142,041
14.0001	Non-Federal sources(-)	-69,409	-46,510	-46,510	-46,510
22.4001	Unobligated balance transferred from other account (-)	-881,200	-128,197	-126,000	
25.0001	Unobligated balance lapsing	82,726			
39.0001	Budget authority	24,135,975	25,233,432	26,364,300	27,626,000
Budget authority:					
40.0001	Appropriation	23,601,462	24,852,100	26,364,300	27,626,000
41.0001	Transferred to other accounts(-)		-60,000		
42.0001	Transferred from other accounts	534,513	441,332		
43.0001	Appropriation (adjusted)	24,135,975	25,233,432	26,364,300	27,626,000
Relation of obligations to outlays:					
71.0001	Obligations incurred, net	24,934,449	25,361,629	26,490,300	27,626,000
72.4001	Obligated balance, start of year	10,610,311	10,033,351	9,984,280	10,718,780
74.4001	Obligated balance, end of year	-10,033,351	-9,984,280	-10,718,780	-11,518,080
77.0001	Adjustments in expired accounts	18,166			
90.0001	Outlays	25,529,575	25,410,700	25,755,800	26,826,700

Oper. and Maint.. Navy
Object Classification (in Thousands of dollars)

Identification code	17-1804-0-1-051	1988 actual	1989 est.	1990 est.	1991 est.
Direct obligations:					
Personnel compensation:					
111.101	Full-time permanent	2,646,335	2,686,432	2,812,131	2,812,131
111.301	Other than full-time permanent	204,350	174,922	121,001	204,055
111.501	Other personnel compensation	132,250	132,450	136,783	142,016
111.801	Special personnel services payments	808	726	767	767
111.901	Total personnel compensation	2,983,743	2,994,530	3,140,682	3,158,969
Personnel Benefits: Civilian personnel					
112.101	Benefits for former personnel	494,473	500,915	528,157	554,535
113.001	Travel and transportation of persons	13,950	14,144	14,023	14,130
121.001	Transportation of things	321,230	321,230	343,951	353,557
122.001	Rental payments to GSA	430,144	356,247	460,825	485,992
123.101	Rental payments to others	88,826	95,108	95,605	98,847
123.201	Communications, utilities, and miscellaneous	103,486	91,706	102,068	105,289
123.301	Printing and reproduction	890,316	920,432	941,068	970,453
124.001	Other services:	28,132	26,423	28,114	28,121
125.001	Payments to foreign national indirect hire personnel	109,565	112,599	144,502	136,359
125.002	Purchases from industrial funds	5,953,739	6,225,733	6,557,427	6,427,196
125.003	Contracts	6,692,616	6,773,440	6,555,254	7,273,372
125.004	Other	1,609,715	1,507,769	1,840,760	1,880,340
126.001	Supplies and materials	4,448,163	4,595,557	4,861,454	5,257,803
131.001	Equipment	762,609	785,796	836,406	881,037
199.001	Total Direct obligations	24,934,449	25,361,629	26,490,300	27,626,000
Reimbursable obligations:					
Personnel Compensation:					
211.101	Full-time permanent	469,906	519,932	515,270	515,270
211.301	Other than full-time permanent	45,485	34,850	37,846	41,017
211.501	Other personnel compensation	37,458	42,242	43,087	44,877
211.801	Special personnel services payments	80	214	255	260
211.901	Total personnel compensation	552,929	597,238	596,458	601,424
Personnel Benefits: Civilian Personnel					
212.101	Benefits for former personnel	90,977	97,821	98,366	102,062
221.001	Travel and transportation of persons	36,756	37,516	36,907	34,505
222.001	Transportation of things	5,019	5,117	5,033	4,682
223.201	Rental payments to others	70,255	71,636	70,644	65,870
224.001	Printing and reproduction	7,448	7,674	7,456	7,109
225.001	Other services:	70,837	71,584	90,504	83,921
225.003	Payments to foreign national indirect hire personnel	1,528,376	1,327,556	1,302,790	1,236,924
226.001	Contracts	408,987	417,080	411,378	384,068
231.001	Supplies and materials	25,054	25,523	25,164	23,235
231.001	Equipment	25,054	25,523	25,164	23,235
299.001	Total Reimbursable obligations	2,796,638	2,658,745	2,644,700	2,543,800
999.901	Total obligations	27,731,087	28,020,374	29,135,000	30,169,800

Department of the Navy
Operations and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE

(DOLLARS IN THOUSANDS)

<u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
TRIDENT Mission Support	93,031	90,683	99,520	125,246
Strategic Weapons Systems	734,074	750,325	899,850	938,888
FBM Ship Operations	101,877	104,870	98,982	100,134
FBM Ship Maintenance	255,174	279,917	355,803	382,391
Strategic Communications	65,492	66,469	86,019	101,523
Space Systems Operations	22,042	23,822	26,580	27,605
Command & Staff	21,857	20,257	21,323	22,683
Maintenance of Real Property	32,928	37,228	34,368	38,868
Base Operations	96,347	105,387	104,201	114,235
Total BA-1	1,423,322	1,478,858	1,726,646	1,851,573

<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
TACAIR/ASW Operations	1,542,746	1,437,308	1,401,880	1,424,243
Fleet Air Support	354,814	331,006	320,770	321,433
Ship Operations	1,866,322	1,917,134	1,820,969	1,810,136
Ship Maintenance & Modernization	4,255,281	4,385,325	4,850,296	4,993,792
Combat Support Forces	93,287	98,367	92,139	96,310
Fleet Operations Support	192,730	381,731	483,770	533,724
Other Warfare Support	58,224	62,640	65,455	67,874
Fleet Air Training	415,238	396,886	438,917	433,569
Fleet Ship Training	46,231	43,241	42,343	44,535
Unified Commands	31,784	26,322	31,958	33,965
Fleet Command & Staff	107,205	93,075	96,359	97,046
Cruise Missile	104,582	116,439	115,888	131,950
Maint. of Real Property	489,818	391,655	348,459	362,008
Base Operations	1,341,016	1,408,402	1,512,948	1,564,351
Foreign Currency	133,800	68,000		
Total BA-2	11,033,096	11,157,531	11,622,151	11,914,936

OMN

i)118

Department of the Navy
Operations and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE

(DOLLARS IN THOUSANDS)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS				
Security Program	<u>382,677</u>			
Naval Communications	381,674	409,366	476,256	500,488
Leased Communications	158,950	373,296	362,508	426,775
Worldwide Military Command & Control	20,500	178,027	144,146	202,194
Management Headquarters	7,003	20,633	22,149	24,267
Other Communications	195,221	7,436	7,299	7,523
		167,200	188,914	192,791
Specialized Support				
Environmental Prediction Support	282,955	296,208	326,518	351,742
Naval Observatory	152,331	166,276	190,483	214,177
Maintenance of Real Property	10,249	10,791	11,528	11,919
Base Operations	24,718	25,686	27,785	28,252
	95,657	93,455	96,722	97,394
TOTAL BA-3	<u>1,047,296</u>	<u>1,078,870</u>	<u>1,165,282</u>	<u>1,279,005</u>
BUDGET ACTIVITY 4: AIRLIFT & SEALIFT				
Sealift Prepositioning/Surge	520,859	546,523	458,121	478,570
TOTAL BA-4	<u>520,859</u>	<u>546,523</u>	<u>458,121</u>	<u>478,570</u>

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE</u>				
<u>Naval Air Systems Command</u>	2,187,010	2,063,993	2,112,267	2,171,387
Aircraft Rework & Maintenance	1,032,705	1,032,204	1,058,723	1,066,595
Air-Launched Weapons				
Rework and Maintenance	106,786	95,402	96,716	107,158
Other Aviation Systems Maint	226,699	219,470	229,943	223,427
Maintenance Support	25,000	17,777	19,556	19,366
Procurement Operations	66,378	66,377	69,810	79,382
Command and Administration	22,622	22,386	23,334	23,873
Field Operations	300,509	268,037	239,179	250,754
Logistics Support Activities	161,647	132,738	157,918	167,456
Industrial Preparedness	783	606	404	430
Engineering & Support Servs	99,149	75,339	93,137	100,688
Contractor Technical and				
Maintenance Support	79,401	75,382	66,402	71,452
ASV Systems Support	2,758	1,715	1,624	2,549
Maintenance of Real Property	18,275	13,024	15,403	16,271
Base Operations	44,298	43,536	40,118	41,986
<u>Naval Sea Systems Command</u>	1,974,257	1,816,207	2,088,933	2,174,530
Ship-Launched Weapons				
Rework and Maintenance	140,633	136,792	167,949	176,137
ASV System Maintenance	140,267	149,677	185,013	196,240
Other Ship Systems Maint	213,641	211,057	252,595	267,348
Intermediate Maintenance	3,012	2,268	6,570	5,638
Maintenance Support	145,919	133,591	181,606	181,494
Procurement Operations	243,970	242,438	280,887	306,302
Command and Administration	30,357	25,104	25,396	26,275
Field Operations	200,882	202,994	193,022	211,516
Logistics Support Activities	340,537	283,656	298,144	296,787

OMN

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE (CONTINUED)</u>				
<u>Naval Sea Systems Command (Continued)</u>				
Industrial Preparedness	8,883	676	1,529	1,530
Engineering & Support Servs	291,958	257,376	319,003	329,765
Contractor Technical and				
Maintenance Support	45,914	14,591		
ASV Systems Support	72,528	58,530	75,515	74,165
Maintenance of Real Property	21,184	19,634	22,617	24,258
Base Operations	74,572	77,823	79,087	77,075
<u>Naval Supply Systems Command</u>	1,273,407	1,274,732	1,373,087	1,381,363
Supply Operations	274,437	286,515	319,657	298,722
Inventory Control Operations	247,004	226,682	228,107	229,855
Procurement Operations	57,114	53,091	59,557	53,579
Command and Administration	44,852	45,439	67,767	79,010
Field Operations	12,556	12,016	14,781	15,195
Servicewide Transportation	374,371	375,120	390,369	406,123
Retail Sales Operations	92,410	97,895	102,910	106,413
Maintenance of Real Property	28,344	22,818	30,570	28,597
Base Operations	142,319	155,156	159,369	163,869
<u>Naval Facilities Engineering Cmd</u>	442,798	408,374	328,489	331,792
Command and Administration	18,903	16,797	17,458	17,710
Field Operations	168,885	160,200	56,497	57,146
Logistics Support Activities	77,923	48,099	79,725	73,068
Maintenance of Real Property	87,588	95,102	86,115	89,993
Base Operations	89,499	88,176	88,694	93,875

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE (CONTINUED)				
<u>Space Warfare Systems Command</u>	402,961	231,622	255,843	262,440
Electronic Systems				
Rework & Maintenance	9,225	11,459	13,272	13,612
Maintenance Support	4,695	3,240	7,951	7,603
Other Aviation Systems Maint	3,358	3,414	5,452	5,654
Procurement Operations	44,614	44,159	53,757	59,336
Command and Administration	12,539	11,305	10,254	12,123
Field Operations	77,510	80,329	88,926	86,425
Logistics Support Activities	13,674	11,853	8,844	8,799
Industrial Preparedness	25	95	114	121
Engineering & Support Servs	31,254	32,856	34,864	35,599
Contractor Technical and				
Maintenance Support	2,834	2,475		
ASV Systems Support	178,078	6,234	6,749	7,405
Maintenance of Real Property	7,832	6,571	6,379	6,734
Base Operations	17,323	17,632	19,281	19,029
<u>Chief of Naval Operations (OP-09B)</u>	28,952	34,791	32,884	30,062
Field Operations	26,745	32,207	30,471	27,546
Base Operations	2,207	2,584	2,413	2,516
<u>Assistant for Administration to the Deputy Under Secretary of the Navy</u>	10,944	11,712	12,711	13,152
Command and Administration	8,430	8,680	9,899	10,356
Field Operations	2,514	3,032	2,812	2,796
Industrial & Stock Fund	0	472,315	450,000	638,935
Total BA-7	6,320,329	6,313,746 OMN	6,654,214	7,003,661
			012	

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1988 and 1989
SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY1991</u>
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES				
Training	963,093	981,619	1,040,155	1,104,324
Recruit Training	5,267	4,827	5,084	5,150
Specialized Skill Training	14,826	14,823	14,823	5,150
Officer Acquisition	50,265	54,116	56,846	59,595
Professional Development Educ.	47,263	48,565	53,633	55,997
Navy ROTC	51,801	53,176	57,408	60,356
Flight Training	294,732	326,879	351,000	388,832
Training Carrier Operations	13,238	13,392	13,204	11,897
Other Training Support	334,754	307,236	319,844	328,591
	<u>1,742,632</u>	<u>1,840,162</u>	<u>1,761,666</u>	<u>1,921,422</u>
Medical Support				
Care in Regional Defense Facilities	146,206	176,693	179,943	206,622
Station Hospitals & Medical Clinics	234,799	330,060	333,860	418,554
Dental Care Activities	20,523	22,315	23,290	24,095
Care in Non-Defense Facilities	1,193,157	1,137,010	1,051,594	1,088,378
Other Health Activities	109,778	123,605	131,124	140,039
Education & Training				
Health Care	28,920	41,447	32,813	34,413
Command-Heath Care	9,249	9,032	9,042	9,321
	<u>270,435</u>	<u>269,650</u>	<u>284,396</u>	<u>289,345</u>
Personnel Support				
Recruiting Activities	78,464	78,561	83,963	87,217
Advertising Activities	19,417	15,474	20,180	22,377
Other Personnel Activities	86,568	85,978	91,220	88,186
Off-Duty & Voluntary Education	52,214	51,371	51,441	53,030
Civilian Education Program	25,876	29,941	28,944	29,812
NJROTC	7,896	8,325	8,648	8,813

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY1991</u>
Budget Activity 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES (Continued)				
Base Operations	719,814	748,801	795,606	793,327
Maintenance of Real Property	192,381	214,712	197,714	189,248
Base Operations	<u>527,433</u>	<u>534,089</u>	<u>597,892</u>	<u>604,079</u>
Total BA-8	3,695,974	3,840,232	3,881,823	4,108,508

BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES

<u>Departmental Administration</u>	<u>78,999</u>	<u>77,249</u>	<u>77,094</u>	<u>77,701</u>
SECNAV Staff Offices	42,976	44,972	45,159	44,732
CNO Staff Offices	36,023	32,277	31,935	32,969
<u>Servicewide Support</u>	<u>206,598</u>	<u>204,724</u>	<u>215,243</u>	<u>221,636</u>
Navy Finance Activities	101,229	100,358	104,451	108,131
Naval Audit Service	27,290	28,671	30,415	31,153
Naval Data Automation Command	8,798	9,424	10,091	9,976
Public Affairs	2,566	2,989	2,926	2,961
INSURV, Legal and				
Administrative Activities	66,715	63,282	67,360	69,415
<u>Manpower Management</u>	<u>144,482</u>	<u>147,109</u>	<u>155,126</u>	<u>157,541</u>
Civilian Personnel				
Management Headquarters	7,390	7,392	8,002	7,566
Naval Military Personnel Command	111,829	109,741	115,076	117,304
Navy Manpower Analysis Center	7,156	9,754	11,200	11,514
Navy Family Allowance Activity	2,988	3,437	3,520	3,500
Military Manpower Management	9,710	9,674	10,028	10,043
Civilian Personnel Management	5,409	7,111	7,300	7,614

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year's 1990 and 1991
SUMMARY OF REQUIREMENTS BY ACTIVITY GROUP

BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES (CONTINUED)

General & Special Program Support	392,158	410,837	434,536	431,784
Special Program Support	241,243	261,055	267,073	267,469
Maintenance of Real Property	16,434	11,415	18,982	12,359
Base Operations	134,481	138,367	148,481	151,956
TOTAL BA 9	822,237	839,919	881,999	888,662

BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

International Headquarters and Agencies	3,718	3,754	6,420	6,908
---	-------	-------	-------	-------

BUDGET ACTIVITY 11: SPECIAL OPERATIONS FORCES

Ongoing Operational Activities	58,377	87,257	80,025	79,337
Base Operations	684	1,404	1,386	1,405
Maintenance of Real Property	112	1,498	297	663
Training	1,577	3,090	3,362	3,409
Headquarters	6,868	8,547	8,574	9,363
Total BA-11	67,618	102,196	93,644	94,177

OPERATION AND MAINTENANCE, NAVY	24,934,449	25,361,629	26,490,300	27,626,000
--	-------------------	-------------------	-------------------	-------------------

OMN

115

**PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY**

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1991 Estimate</u>	<u>FY 1991 Estimate</u>
Total number of full-time permanent positions	112,728	116,288	117,894	118,445
Total compensable work years: Full-time equivalent employment	134,288	131,814	133,413	134,071
Full-time equivalent of overtime and holiday premium hours	4,441	3,462	3,447	3,544
Average ES salary	72,693	74,372	74,940	76,063
Average GS/GM grade	8.31	8.32	8.32	8.33
Average GS/GM salary	27,079	27,873	28,549	29,605
Average salary of ungraded positions	23,980	24,665	25,294	26,040

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATIONS AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in Whole Numbers)

	FY 1988 Actual		FY 1989 Estimate		FY 1990 Estimate		FY 1991 Estimate					
	End	End	End	End	End	End	End	End				
	Average Strength	Actual	Average Strength	Estimated	Average Strength	Estimated	Average Strength	Estimated				
	9/30/88	Obligation	9/30/89	Obligation	9/30/90	Obligation	9/30/91	Obligation				
<u>Direct Hire Civilians</u>												
Full-time Permanent	113,589	112,728	3,829,087	114,012	116,288	3,946,458	115,321	117,894	4,098,820	116,020	118,465	4,275,065
Other	20,699	19,629	306,985	17,796	17,696	258,192	18,092	17,435	281,686	18,051	17,349	301,720
Total Direct Hire	134,288	132,357	4,136,072	131,814	133,984	4,204,650	133,413	135,329	4,380,506	134,071	135,794	4,576,785
<u>Detail by Budget Activity</u>												
Strategic Forces	4,590	4,957	162,640	4,893	5,103	179,024	5,150	5,272	191,527	5,239	5,357	200,795
General Purpose Forces	32,940	32,482	747,224	32,524	32,055	753,974	33,848	33,469	844,957	33,444	32,718	872,058
Intelligence and Communications	8,713	8,625	305,800	8,527	8,909	311,498	8,749	9,163	328,701	8,905	9,206	346,341
Airlift and Sealift Forces	440	425	18,767	422	426	19,161	404	404	18,996	393	395	19,200
Central Supply and Maintenance	55,205	53,755	1,912,889	52,955	54,356	1,917,665	52,793	53,966	1,842,640	53,579	54,892	2,041,984
Training, Medical and Other Personnel Activities	24,087	23,885	686,823	24,188	24,397	708,164	24,087	24,499	728,283	24,226	24,762	764,754
Administration and Associated Activities	7,825	7,719	283,255	7,739	8,123	291,691	7,786	7,941	299,942	7,689	7,849	305,384
Support to Other Nations	435	446	17,096	492	541	21,178	522	541	23,124	522	541	23,859
Special Operations Forces	53	63	1,578	74	74	2,295	74	74	2,336	74	74	2,410
TOTAL Direct Hire	134,288	132,357	4,136,072	131,814	133,984	4,204,650	133,413	135,329	4,380,506	134,071	135,794	4,576,785
Reimbursable Obligations Included above			643,906			695,061			700,519			726,452
Indirect Foreign Hire (See Next Page)												

Note: FY 1988 Average Strength includes 952 for disadvantaged programs.

(Dollars in Thousands, Strength in Whole Numbers)

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands)

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1991 Estimate</u>	<u>FY 1991 Estimate</u>
Overtime and holiday pay	84,120	85,162	86,768	89,577
Sunday, night and hazardous differentials	18,066	18,700	19,669	20,550
Post differential	5,665	5,927	6,167	6,444
Premium pay (includes firefighters)	62,745	65,643	68,311	71,374
TOTAL	170,596	175,632	180,915	187,945

Department of the Navy
Summary of Price and Program Changes - FY 1989
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1988 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1989 PROGRAM
Operation and Maintenance, Navy						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	2,903,354	0	103,018	3.55	-75,746	2,930,626
0103 VAGE BOARD	480,431	0	13,311	2.77	-23,763	469,979
0104 FND HIRES	92,045	0	7,097	7.71	-6,207	92,935
0105 FNDH SEPARATION LIAB	2,809	0	354	12.60	-433	2,730
0106 BENE FORMER EMPLOYEES	13,848	0	0	0	-119	13,729
0110 UNEMPLOYMENT COMP	1	0	0	0	-1	0
Total COMPENSATION	3,492,488	0	123,780		-106,269	3,509,999
TRAVEL						
0301 TRAVEL PER DIEM	193,029	0	0	0	-10,906	182,123
0302 OTHER TRAVEL COSTS	121,473	0	4,598	3.8	-4,972	121,099
0303 MAC PASSENGER	20,154	0	1,246	6.2	-1,295	20,105
0304 LEASED VEHICLES FROM GSA	16,248	0	618	3.8	-376	15,990
Total TRAVEL	350,904	0	6,462		-18,049	339,317
STOCK FUND SUPPLIES & MATERIALS						
0401 DFSC FUEL	1,048,305	0	47	0	92,241	1,140,593
0402 SERVICE STOCK FUND FUEL	152,390	0	0	0	16,030	168,420
0411 ARMY MANAGED STOCK FUND PURCH	30	0	0	0	-1	29
0412 NAVY MANAGED STOCK FUND PURCH	2,062,004	0	-275,705	-13.3	-127,580	1,658,719
0414 AIR FORCE MANAGED STOCK FUND	919	0	52	5.7	-607	364
0415 DLA MANAGED STOCK FUND PURCH	737,247	0	19,168	2.6	-126,007	630,408
0416 GSA MANAGED STOCK FUND PURCH	72,370	0	1,443	2.0	4,252	78,065
0417 LOCAL PROC STK FUND MANAGED S	66	0	1	3.7	22	89
Total SUPPLIES & MATERIALS	4,073,331	0	-254,994	-6.29	-141,650	3,676,687

Department of the Navy
Summary of Price and Program Changes - FY 1989
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FOREIGN			PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1989 PROGRAM
	FY 1988 PROGRAM	CURRENCY ADJUST					
STOCK FUND EQUIPMENT							
0502 ARMY MANAGED STK FND PURCH	70	0	0		0	89	159
0503 NAVY MANAGED STK FND PURCH	561,443	0	-74,659		-13.30	13,234	500,018
0505 AF MANAGED STK FND PURCH	33	0	2		5.7	-33	2
0506 DLA MANAGED STK FND PURCH	15,769	0	406		2.6	-4,080	12,095
0507 GSA MANAGED STK FND PURCH	40,716	0	810		2.0	-15,376	26,150
Total EQUIPMENT	618,031	0	-73,441			-6,166	538,424
INDUSTRIAL FUND PURCHASES							
0602 ARMY DEPOT SYS CMD-MAINT	9,988	0	279		2.8	3,311	13,578
0603 ARMY DEPOT SYS CMD-SPLY & CTH	22	0	2		7.3	-24	0
0610 NAVAL AIR ENGINEERING CENTER	56,080	0	336		.60	-350	56,066
0611 NAVAL AVIONICS CENTER	18,899	0	110		.60	-3,415	15,594
0612 NAVAL AIR LABORATORIES	141,574	0	6,228		4.4	-15,869	131,933
0613 NAVAL AIR REWORK FACILITIES	855,156	0	-52,153		-6.1	60,365	863,368
0614 SPAWAR LABORATORY CENTERS	252,864	0	1,515		.60	-30,977	223,402
0615 NAVY DATA AUTOMATIVE CENTERS	131,927	0	-5,272		-4.0	-16,070	110,585
0620 MILITARY SEALIFT CMD - FLEET	346,067	0	45,036		13.0	28,261	419,364
0621 MILITARY SEALIFT CMD - AP/FSS	373,311	0	95,072		25.47	5,609	473,992
0623 MILITARY SEALIFT CMD - SPECIAL	107,841	0	1,353		1.25	-6,016	103,178
0624 MIL SEALIFT CMD-OTHER MSC PUR	10,176	0	-73		-.72	-3,735	6,368
0630 NAVAL RESEARCH LABORATORY	27,295	0	-673		-2.5	-12,611	14,015
0631 NAVAL CIVIL ENGINEERING CENTE	1,856	0	84		4.5	-191	1,749
0632 NAVAL ORDNANCE FACILITIES	534,305	0	-3,966		-.8	-25,229	505,110
0633 NAVAL PUBLICATION & PRINT SVC	43,516	0	-334		-.8	-2,860	40,322
0634 NAVAL PUBLIC WORKS CTR - UTIL	325,220	0	9,757		3.0	-261	334,716
0635 NAVAL PUBLIC WORKS CTR - PUB	308,822	0	9,264		3.0	-24,750	293,336
0637 NAVAL SHIPYARDS	2,410,059	0	-2,360		-.10	-51,837	2,355,862

Department of the Navy
Summary of Price and Program Changes - FY 1989
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1988 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1989 PROGRAM
INDUSTRIAL FUND PURCHASES (CONT)						
0661 DEPOT MAINTENANCE AIR FORCE -	10,672	0	395	3.7	-405	10,662
0662 DEPOT MAINTENANCE AIR FORCE -	230	0	8	3.6	-122	116
0671 COMMUNICATIONS SERVICES (DEFENSE)	162,326	0	8,114	5.00	8,647	179,087
0679 COST REIMBURSABLE PURCHASES P	119,894	0	4,557	3.80	-2,587	121,864
0691 IF PASS THROUGH	0	0	472,315	100.0	0	472,315
Total PURCHASES	6,248,104	0	589,594		-91,116	6,746,582
TRANSPORTATION						
0701 MAC CARGO	123,685	0	19,778	16.0	-35,255	108,208
0702 MAC SAAM	34,530	0	2,004	5.8	-16,563	19,971
0711 MSC CARGO	60,063	0	34,562	57.54	-521	94,104
0721 MTHC CONUS PORT HANDLING - IF	17,780	0	1,404	7.90	188	19,372
0725 MTHC OTHER - NON IF	71	0	2	3.8	5	78
0731 COMMERCIAL AIR	56,387	0	2,136	3.8	-1,901	56,622
0741 COMMERCIAL SHIPS	390	0	15	3.8	780	1,185
0751 COMMERCIAL LAND	115,652	0	4,394	3.8	-9,731	110,315
0761 OTHER TRANSPORTATION	21,434	0	809	3.8	1,806	24,049
Total TRANSPORTATION	429,992	0	65,105		-61,192	433,904
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	100,927	0	4,873	4.83	-1,456	104,344
0902 SEP LIABILITY (FNIB)	8,638	0	2,710	31.37	-3,125	8,223
0912 STD LEV USECHG (GSA)	88,783	0	435	0	4,034	93,252
0913 PURCH UTIL (NON-IF)	218,485	0	8,306	3.8	6,788	233,579
0914 PURCH COMH (NON-IF)	146,382	0	5,544	3.8	-23,656	128,270
0915 RENTS	101,054	0	3,833	3.8	-20,853	84,034
0916 DISABILITY COMP	159,973	0	0	0	1,066	161,039
0917 POSTAL (INDICIA MAIL)	56,261	0	5,211	9.3	14,088	75,560
0918 EQUIP - FURNITURE	43	0	1	3.8	-4	40

Department of the Navy
Summary of Price and Program Changes - FY 1989
FY 1990/1991 Biennial Budget Subaission
(Dollars in Thousands)

	FY 1988 PROGRAM	FOREIGN		PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1989 PROGRAM
		CURRENCY ADJUST					
OTHER PURCHASES (CONT)							
0919 EQUIP - ALL OTHER	1,731	0		65	3.8	-1,125	671
0920 SUPP & MAT (NON-SF)	282,089	0		10,719	3.8	-15,648	277,260
0921 PRINTING & REPRODUCTN	29,013	0		1,094	3.8	-2,166	27,941
0922 EQ MAINT BY CONTRACT	301,176	0		11,429	3.8	-640	311,965
0923 FAC MAINT BY CONTRACT	361,523	0		13,739	3.8	-61,284	313,978
0925 EQUIPMENT PURCHASES (NON SF)	133,929	0		5,089	3.8	-28,159	110,859
0926 OTHER OVERSEAS PURCH	38,959	0		1,480	3.8	-2,419	38,020
0928 SHIP MAINT - CONTRACT	1,107,570	0		42,088	3.8	493,831	1,643,489
0929 AIRCRAFT RVORK-CNTRCT	360,713	0		13,707	3.8	-52,950	321,470
0930 OTH DEPO MAINT NON-IP	526,628	0		19,971	3.8	-32,549	514,050
0931 CONTRACT CONSULTANTS	1,589	0		60	3.8	2,015	3,664
0932 CNTRCT STUDIES & ANAL	12,261	0		467	3.8	1,512	14,240
0933 PRO & MGT SRVC-CNTRCT	189,847	0		7,215	3.8	-9,116	187,946
0934 CON ENG&TECH SVC-CETS	99,248	0		3,773	3.8	-23,525	79,496
0935 INFORMATION TECHNOLOGY CENTERS	20,915	0		795	3.8	-9,737	11,973
0936 FEDERALLY FUNDED R&D CENTERS	3,232	0		123	3.8	-30	3,325
0937 LOCALLY PURCHASED FUEL (NON-S	30,121	0		1,145	3.8	1,635	32,901
0987 OTHER INTRAGOVERNMENTAL PURCH	937,532	0		35,626	3.8	-173,999	799,159
0989 OTHER CONTRACTS	4,269,042	0		175,560	4.11	23,231	4,467,833
0991 FOREIGN CURR VARIANCE	133,935	-65,800		0	0	0	68,135
Total OTHER PURCHASES	9,721,599	-65,800		375,058		35,859	10,116,716
Total OMN	24,934,449	-65,800		831,563		-338,583	25,361,629

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	<u>FY 1989</u>	<u>FOREIGN</u>	<u>PRICE</u>	<u>PERCENT</u>	<u>PROGRAM</u>	<u>FY 1990</u>
	<u>PROGRAM</u>	<u>CURRENCY</u>	<u>GROWTH</u>		<u>GROWTH</u>	<u>PROGRAM</u>
		<u>ADJUST</u>				
Operation and Maintenance, Navy						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	2,930,626	0	73,263	2.50	81,908	3,085,797
0103 WAGE BOARD	469,979	0	14,705	3.13	-12,997	471,687
0104 FND HIRES	92,935	4,212	11,111	11.96	-2,607	105,651
0105 FNDH SEPARATION LIAB	2,730	155	384	14.07	-163	3,106
0106 BENE FORMER EMPLOYEES	13,729	0	6	.04	-37	13,698
0110 UNEMPLOYMENT COMP	0	0	0	0	0	0
Total Compensation	3,509,999	4,367	99,469		66,104	3,679,939
TRAVEL						
0301 TRAVEL PER DIEM	182,123	0	0	0	128	182,251
0302 OTHER TRAVEL COSTS	121,099	117	3,907	3.4	-842	124,281
0303 MAC PASSENGER	20,105	0	777	3.9	350	21,232
0304 LEASED VEHICLES FROM GSA	15,990	0	542	3.4	2,167	18,699
Total Travel	339,317	117	5,226		1,803	346,463
STOCK FUND SUPPLIES & MATERIALS						
0401 DFSC FUEL	1,140,593	0	-126,144	-11.06	23,056	1,037,505
0402 SERVICE STOCK FUND FUEL	168,420	0	-22,968	-13.64	-3,438	142,014
0411 ARMY MANAGED STOCK FUND PURCH	29	0	1	4.5	0	30
0412 NAVY MANAGED STOCK FUND PURCH	1,658,719	5	-32,996	-2.0	51,677	1,677,405
0414 AIR FORCE MANAGED STOCK FUND	364	0	24	6.3	199	587
0415 DLA MANAGED STOCK FUND PURCH	630,408	0	11,186	1.8	-4,727	636,867
0416 GSA MANAGED STOCK FUND PURCH	78,065	0	2,810	3.6	500	81,375
0417 LOCAL PROC STK FUND MANAGED S	89	0	2	2.9	-2	89
Total Supplies & Materials	3,676,687	5	-168,085		67,265	3,575,872

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	<u>FY 1989 PROGRAM</u>	<u>FOREIGN CURRENCY ADJUST</u>	<u>PRICE GROWTH</u>	<u>PERCENT</u>	<u>PROGRAM GROWTH</u>	<u>FY 1990</u>
STOCK FUND EQUIPMENT						
0502 ARMY MANAGED STK FND PURCH	159	0	7	4.5	49	215
0503 NAVY MANAGED STK FND PURCH	500,018	0	-9,894	-2.0	10,456	500,580
0505 AF MANAGED STK FND PURCH	2	0	0	0	0	2
0506 DLA MANAGED STK FND PURCH	12,095	0	217	1.8	3,572	15,884
0507 GSA MANAGED STK FND PURCH	26,150	0	941	3.6	18,055	45,146
Total EQUIPMENT	538,424	0	-8,729		32,132	561,827
INDUSTRIAL FUND PURCHASES						
0602 ARMY DEPOT SYS CMD-MAINT	13,578	0	1,412	10.40	-2,164	12,826
0603 ARMY DEPOT SYS CMD-SPLY & OTH	0	0	0	0	0	0
0610 NAVAL AIR ENGINEERING CENTER	56,066	0	3,083	5.5	4,371	63,520
0611 NAVAL AVIONICS CENTER	15,594	0	860	5.5	-405	16,049
0612 NAVAL AIR LABORATORIES	131,933	0	3,828	2.9	-1,250	134,511
0613 NAVAL AIR REVOK FACILITIES	863,368	0	27,632	3.2	-69,043	821,957
0614 SPAVAK LABORATORY CENTERS	223,402	0	10,276	4.6	4,470	238,148
0615 NAVY DATA AUTOMATIVE CENTERS	110,585	0	3,977	3.6	3,421	117,983
0620 MILITARY SEALIFT CMD - FLEET	419,364	0	-41,954	-10.00	-9,236	368,174
0621 MILITARY SEALIFT CMD - AP/FSS	473,992	0	-12,731	-2.69	-75,931	385,330
0623 MILITARY SEALIFT CMD - SPECIAL	103,178	0	-2,472	-2.40	8,594	109,300
0624 MIL SEALIFT CMD-OTHER MSC PUR	6,368	0	94	1.48	-2,023	4,439
0630 NAVAL RESEARCH LABORATORY	14,015	0	1,162	8.3	1,378	16,555
0631 NAVAL CIVIL ENGINEERING CENTE	1,749	0	60	3.5	326	2,135
0632 NAVAL ORDNANCE FACILITIES	505,110	0	25,756	5.1	56,308	587,174
0633 NAVAL PUBLICATION & PRINT SVC	40,322	0	912	2.3	2,465	43,699
0634 NAVAL PUBLIC WORKS CTR - UTIL	334,716	0	14,382	4.3	1,649	350,753
0635 NAVAL PUBLIC WORKS CTR - PUB	293,336	0	12,605	4.3	-24,446	281,495
0637 NAVAL SHIPYARDS	2,355,862	0	190,408	8.1	504,985	3,051,255
0661 DEPOT MAINTENANCE AIR FORCE -	10,662	0	576	5.4	1,447	12,685

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1989 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990 PROGRAM
INDUSTRIAL FUND PURCHASES (CONT)						
0662 DEPOT MAINTENANCE AIR FORCE -	116	0	4	3.6	1	121
0671 COMMUNICATIONS SERVICES (DEFENSE)	179,087	0	6,448	3.6	-39,965	145,570
0679 COST REIMBURSABLE PURCHASES	121,864	0	4,143	3.4	-2,875	123,132
0691 IF PASS THROUGHES	472,315	0	-22,315	-4.72	0	450,000
Total INDUSTRIAL FUND	6,746,582	0	228,152		362,077	7,336,811
TRANSPORTATION						
0701 MAC CARGO	108,208	0	-755	-7	5,650	113,103
0702 MAC SAAM	19,971	0	-139	-7	6,407	26,239
0711 MSC CARGO	94,104	0	6,794	7.22	-419	100,479
0721 MTMC CONUS PORT HANDLING - IF	19,372	0	2,286	11.8	-427	21,231
0725 MTMC OTHER - NON IF	78	0	3	3.4	0	81
0731 COMMERCIAL AIR	56,622	0	1,920	3.4	10	58,552
0741 COMMERCIAL SHIPS	1,185	0	42	3.4	32	1,259
0751 COMMERCIAL LAND	110,315	24	3,750	3.4	-2,523	111,566
0761 OTHER TRANSPORTATION	24,049	20	815	3.4	-2,594	22,290
Total TRANSPORTATION	433,904	44	14,716		6,136	454,800
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	104,344	30,156	6,057	5.8	-5,133	135,424
0902 SEP LIABILITY (FNIH)	8,223	2,572	2,926	35.5	-4,793	8,928
0912 STD LEV USECHG (GSA)	93,252	0	1,265	0	7,324	101,841
0913 PURCH UTIL (NON-IF)	233,579	8,792	8,007	3.4	3,416	253,794
0914 PURCH COMM (NON-IF)	128,270	1,387	4,388	3.4	14,751	148,796
0915 RENTS	84,034	1,005	2,863	3.4	-780	87,122
0916 DISABILITY COMP	161,039	0	0	0	6,936	167,975
0917 POSTAL (INDICIA MAIL)	75,560	0	0	0	0	75,560
0918 EQUIP - FURNITURE	40	0	1	3.4	-8	33
0919 EQUIP - ALL OTHER	671	0	22	3.4	-199	494

Department of the Navy
Summary of Price and Program Changes - FY 1990
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1989 PROGRAM	FOREIGN		PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1990
		CURRENCY ADJUST					
OTHER PURCHASES (CONT)							
0920 SUPP. & MAT (NON-SF)	277,260	2,417		9,426	3.4	13,052	302,155
0921 PRINTING & REPRODUCTN	27,941	66		940	3.4	927	29,874
0922 EQ MAINT BY CONTRACT	211,965	555		10,607	3.4	32,312	355,439
0923 FAC MAINT BY CONTRACT	313,978	4,965		10,739	3.4	-30,729	298,953
0925 EQUIPMENT PURCHASES (NON SF)	110,859	485		3,769	3.4	13,268	128,381
0926 OTHER OVERSEAS PURCH	38,020	163		1,299	3.4	-3,555	35,927
0928 SHIP MAINT - CONTRACT	1,643,489	645		55,878	3.4	-207,786	1,492,226
0929 AIRCRAFT RVORK-CNTRCT	321,470	7,553		10,930	3.4	50,349	390,302
0930 OTH DEPO MAINT NON-IF	514,050	14,607		17,441	3.4	19,277	565,375
0931 CONTRACT CONSULTANTS	3,664	0		124	3.4	-1,144	2,644
0932 CNTRCT STUDIES & ANAL	14,240	0		485	3.4	-1,557	13,168
0933 PRO & MGT SRVC-CNTRCT	187,946	0		6,372	3.4	-17,948	176,370
0934 CON ENG&TECH SVC-CETS	79,496	0		2,707	3.4	-13,774	68,429
0935 INFORMATION TECHNOLOGY CENTERS	11,973	0		407	3.4	7,566	19,946
0936 FEDERALLY FUNDED R&D CENTERS	3,325	0		113	3.4	771	4,209
0937 LOCALLY PURCHASED FUEL (NON-SF)	32,901	0		1,462	3.4	-6,130	28,233
0987 OTHER INTRAGOVERNMENTAL PURCH	99,159	300		27,171	3.4	10,403	837,113
0989 OTHER CONTRACTS	4,467,833	19,398		172,664	3.9	145,982	4,805,877
0991 FOREIGN CURR VARIANCE	68,135	-68,135		0	0	0	0
Total OTHER PURCHASES	10,116,716	26,931		358,063		32,878	10,534,588
Total OMN	25,361,629	31,464		528,812		568,395	26,490,300

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991 PROGRAM
Operation and Maintenance, Navy						
CIVILIAN PERSONNEL COMPENSATION						
0101 EXEC GEN & SPEC SKEDS	3,085,797	0	84,150	2.73	67,594	3,237,541
0103 WAGE BOARD	471,687	0	11,338	2.40	-5,989	477,036
0104 FND HIRES	105,651	0	14,706	13.92	-1818	118,539
0105 FNDH SEPARATION LIAB	3,106	0	431	13.88	-194	3,343
0106 BENE FORMER EMPLOYEES	13,698	0	8	.06	-2	13,704
0110 UNEMPLOYMENT COMP	0	0	0	0	0	0
Total COMPENSATION	3,679,939	0	110,633		58,591	3,850,163
TRAVEL						
0301 TRAVEL PER DIEM	182,251	0	0	0	-710	181,541
0302 OTHER TRAVEL COSTS	124,281	0	3,724	3.0	748	128,729
0303 MAC PASSENGER	21,232	0	653	3.1	-154	21,733
0304 LEASED VEHICLES FROM GSA	18,699	0	560	3.0	-11	19,298
Total TRAVEL	346,463	0	4,939		-127	351,275
STOCK FUND SUPPLIES & MATERIALS						
0401 DFSC FUEL	1,037,505	0	53,497	5.4	-15,940	1,075,062
0402 SERVICE STOCK FUND FUEL	142,014	0	7,564	5.33	-5,099	144,479
0411 ARMY MANAGED STOCK FUND PURCH	30	0	-1	-7.1	10	39
0412 NAVY MANAGED STOCK FUND PURCH	1,677,405	0	33,539	2.00	-26,386	1,684,558
0414 ALA FORCE MANAGED STOCK FUND	587	0	0	0	18	605
0415 DLA MANAGED STOCK FUND PURCH	636,867	0	-5,727	-.90	5,071	636,211
0416 GSA MANAGED STOCK FUND PURCH	81,375	0	2,661	3.3	2,987	87,023

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991 PROGRAM
STOCK FUND SUPPLIES & MATERIALS (CONT.)						
0417 LOCAL PROC STK FND MANAGED	89	0	1		-1	89
Total SUPPLIES & MATERIALS	3,575,872	0	91,534	3.0	-39,340	3,628,066
STOCK FUND EQUIPMENT						
0502 ARMY MANAGED STK FND PURCH	215	0	-16	-7.1	-5	194
0503 NAVY MANAGED STK FND PURCH	500,580	0	10,011	2.0	-6,358	504,233
0505 AF MANAGED STK FND PURCH	2	0	0	0	0	2
0506 DLA MANAGED STK FND PURCH	15,884	0	-137	-9.9	-1,700	14,047
0507 GSA MANAGED STK FND PURCH	45,146	0	1,470	3.3	-7,477	39,139
Total EQUIPMENT	561,827	0	11,328		-15,540	557,615
INDUSTRIAL FUND PURCHASES						
0602 ARMY DEPOT SYS CMD-MAINT	12,826	0	269	2.1	3,445	16,540
0603 ARMY DEPOT SYS CMD-SPLY & OTH	0	0	0	0	0	0
0610 NAVAL AIR ENGINEERING CENTER	63,520	0	2,224	3.5	419	66,163
0611 NAVAL AVIONICS CENTER	16,049	0	561	3.5	654	17,264
0612 NAVAL AIR LABORATORIES	134,511	0	5,111	3.8	-787	138,835
0613 NAVAL AIR REWORK FACILITIES	821,957	0	16,434	2.0	-8,642	829,749
0614 SPAWAR LABORATORY CENTERS	238,148	0	9,293	3.9	-3,186	244,255
0615 NAVY DATA AUTOMATIVE CENTERS	117,983	0	3,892	3.3	-3,435	118,440
0620 MILITARY SEALIFT CMD - FLEET	368,174	0	2,922	.79	23,295	394,391
0621 MILITARY SEALIFT CMD - AP/FSS	385,330	0	18,215	4.73	0	403,545
0623 MILITARY SEALIFT CMD - SPECIAL	109,300	0	5,277	4.83	8,355	122,932
0624 MIL SEALIFT CMD-OTHER MSC PUR	4,439	0	48	1.08	873	5,360
0630 NAVAL RESEARCH LABORATORY	16,555	0	465	2.8	502	17,522
0631 NAVAL CIVIL ENGINEERING CENTE	2,135	0	60	2.8	303	2,498
0632 NAVAL ORDNANCE FACILITIES	587,174	0	17,616	3.0	574	605,364
0633 NAVAL PUBLICATION & PRINT SVC	43,699	0	1,253	2.9	423	45,375
0634 NAVAL PUBLIC WORKS CTR - UTIL	350,753	0	11,574	3.3	-7,728	354,599
0635 NAVAL PUBLIC WORKS CTR - PUB	281,495	0	9,287	3.3	-2,939	287,843
0637 NAVAL SHIPYARDS	3,051,255	0	112,894	3.7	-566,211	2,597,938
0661 DEPOT MAINTENANCE AIR FORCE -	12,685	0	368	2.9	-1,619	11,434
			06MN			

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN CURRENCY ADJUST	PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991 PROGRAM
INDUSTRIAL FUND PURCHASES (CONT)						
0662 DEPOT MAINTENANCE AIR FORCE -	121	0	4	3.31	-1	124
0671 COMMUNICATIONS SERVICES (DEFENSE)	145,570	0	4,949	3.4	-706	149,813
0679 COST REIMBURSABLE PURCHASES	123,132	0	3,694	3.00	-1,132	125,694
0691 IF PASS TROUGHS	450,000	0	188,935	41.99	0	638,935
Total INDUSTRIAL FUND	7,336,811	0	415,345		-557,543	7,194,613
TRANSPORTATION						
0701 MAC CARGO	113,103	0	5,202	4.6	-241	118,064
0702 MAC SAAM	26,239	0	577	2.2	-271	26,545
0711 MSC CARGO	100,479	0	6,969	6.9	0	107,448
0721 MTHC CONUS PORT HANDLING - IF	21,231	0	657	3.1	6	21,894
0725 MTHC OTHER - NON IF	81	0	3	3.0	0	84
0731 COMMERCIAL AIR	58,552	0	1,753	3.0	24	60,329
0741 COMMERCIAL SHIPS	1,259	0	37	3.0	3	1,299
0751 COMMERCIAL LAND	111,566	0	3,344	3.0	-2,265	112,645
0761 OTHER TRANSPORTATION	22,290	0	667	3.0	726	23,693
Total TRANSPORTATION	454,800	0	19,209		-2,008	472,001
OTHER PURCHASES						
0901 FORNAT INDIR HIRE	135,424	0	7,994	5.90	-10,623	132,795
0902 SEP LIABILITY (FNIH)	8,928	0	134	1.50	-5,648	3,414
0912 STD LEV USECHG (GSA)	101,841	0	3,397	0	276	105,514
0913 PURCH UTIL (NON-IF)	253,794	0	7,612	3.0	-2,148	259,258
0914 PURCH COMM (NON-IF)	148,796	0	4,444	3.0	184	153,424
0915 RENTS	87,122	0	2,606	3.0	3,406	93,134
0916 DISABILITY COMP	167,975	0	0	0	6	167,981
0917 POSTAL (INDICIA MAIL)	75,560	0	0	0	0	75,560
0918 EQUIP - FURNITURE	33	0	1	3.0	-1	33
0919 EQUIP - ALL OTHER	494	0	14	3.0	204	712

O&MN

Department of the Navy
Summary of Price and Program Changes - FY 1991
FY 1990/1991 Biennial Budget Subaission
(Dollars in Thousands)

	FY 1990 PROGRAM	FOREIGN		PRICE GROWTH	PERCENT	PROGRAM GROWTH	FY 1991 PROGRAM
		CURRENCY ADJUST					
INDUSTRIAL FUND PURCHASES (CONT)							
0920 SUPP & MAT (NON-SF)	302,155	0		9,065	3.0	6,896	318,116
0921 PRINTING & REPRODUCTN	29,874	0		892	3.0	-144	30,622
0922 EQ MAINT BY CONTRACT	355,439	0		10,659	3.0	25,108	391,206
0923 FAC MAINT BY CONTRACT	298,953	0		9,012	3.0	-4,594	303,371
0925 EQUIPMENT PURCHASES (NON SF)	128,381	0		3,851	3.0	-14,623	117,609
0926 OTHER OVERSEAS PURCH	35,927	0		1,077	3.0	-282	36,722
0928 SHIP MAINT - CONTRACT	1,492,226	0		44,766	3.0	500,065	2,037,057
0929 AIRCRAFT RVORK-CNTRCT	390,302	0		11,710	3.0	-11,678	390,334
0930 OTH DEPO MAINT NON-IP	565,375	0		16,959	3.0	12,865	595,199
0931 CONTRACT CGNSULTANTS	2,644	0		80	3.0	706	3,430
0932 CNTRCT STUDIES & ANAL	13,168	0		395	3.0	-349	13,214
0933 PRO & MGT SRVC-CNTRCT	176,370	0		5,291	3.0	-10,481	171,180
0934 CON ENG&TECH SVC-CETS	68,429	0		2,051	3.0	-2,389	68,091
0935 INFORMATION TECHNOLOGY CENTERS	19,946	0		600	3.0	-4,918	15,628
0936 FEDERALLY FUNDED R&D CENTERS	4,209	0		126	3.0	-15	4,320
0937 LOCALLY PURCHASED FUEL (NON-SF)	28,233	0		2,099	3.0	-1,485	28,847
0987 OTHER INTRAGOVERNMENTAL PURCH	837,113	0		24,512	3.0	-22,534	839,091
0989 OTHER CONTRACTS	4,805,877	0		237,097	4.9	173,427	5,216,404
0991 FOREIGN CURR VARIANCE	0	0		0	0	0	0
Total PURCHASES	10,534,588	0		406,444		631,235	11,572,267
Total OMN	26,490,300	0		1,059,432		76,268	27,626,006

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

Operation and Maintenance, Navy

Reconciliation of Increases and Decreases

24,945,800

1. FY 1989 Amended President's Budget

-93,700

2. Congressional Adjustments

Inventory Management	-41,400
Navy Audit Service	-2,000
ADP Systems	-93,060
Morale, Welfare and Recreation	-7,000
Aviation Depot Maintenance	63,000
FEVSG	2,800
C3 Operations	-5,000
Asset Capitalization	-80,000
Classified Programs	-1,648
Ship Operations	-10,500
Emergent Ship Repair	-17,547
USS PENNSYLVANIA	-500
NAVAIR Field Operations	-73,500
USS ROBERTS Repair	96,500
Persian Gulf Operations	60,000
Command Structure Studies	-4,100
Contract Support Services	-2,465
Fleet Satellite Communications	-1,500
New Threat Upgrade/Fleet Modernization	240,000
Medical Programs	87,500
CHAMPUS	-16,300
Goldwater-Nichols	-1,380
Fuel Savings	-31,000
A-76 Savings	-25,000
Japanese Defense Contribution	-15,200
Aviation Depot Level Repairables	150,000
Outfitting Transfer to OPN	-366,400
SEAL Facility Maintenance	2,000

OMN

032

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

3. FY 1989 APPROPRIATION			24,852,100
4. PRICING ADJUSTMENTS			
A. Other Pricing Adjustments		17,704	17,704
1) Pay Raise - Special,	4,333		
Clerical and engineers			
2) Postal Rates	10,500		
3) Other Purchase Services	2,871		
5. APPROPRIATION TRANSFERS			
A. Transfers In		569,529	509,529
1) Environmental Restoration	66,740		
2) Special Operations Forces	35,000		
3) Stock Fund Refund	60,000		
4) Foreign Currency	68,000		
5) Pay Raise	96,189		
6) Readiness Reprogramming	243,600		
B. Transfers Out		-60,000	
1) U. S. Coast Guard	-60,000		
6. PROGRAM CHANGES			
A. OTHER NET PROGRAM DECREASES		-17,704	-17,704
1) Intelligence & Communications	-1,936		
2) Airlift & Sealift	-903		
3) Central Supply & Maintenance	-4,333		
4) Administration	-10,532		
7. FY 1989 CURRENT ESTIMATE			25,361,629

OMN

033

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

8. PRICING ADJUSTMENTS

A. Annualization of FY 1989

Pay Raise
1) Classified 29,028
2) Wage board 10,656
3) FNDH 1,953

41,637

558,842

B. FY 1990 Pay Raise

1) Classified 44,235
2) Wage board 4,049
3) FNDH 9,158

57,442

C. Stock Fund

1) Fuel -149,112
2) Non-fuel -27,702

-176,814

D. Industrial Fund Rates

E. Foreign National Indirect Hire

F. Foreign Currency Fluctuation

G. Other Purchases Pricing

1) Other Travel Costs 5,226
2) Transportation 14,664
3) Maintenance Contracts 105,595
4) Other Purchase Services 242,109

228,152
9,367
31,464
367,594

9. TRANSFERS

A. Transfers In

1) Inter-Appropriation

a. Standard Level User Charges from O&MMC (.4M) and O&MMCRC (.2M).

Reflects a transfer for space, services and facilities provided by the General Services Administration

4,865

256,521
24,380

-62,487

OWN

034

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

9. TRANSFERS (cont)

b. Health Care Functions. Reflects a 545
transfer of medical functions from
Marine Corps previously performed on
a reimbursable basis.

c. DOD Housing Facility Novata, CA 1,847
Transfers ownership of ancillary
facilities to Naval Station Mare Island.

d. Sonar Overhaul from O&MNR. 1,123
Transfers "2P COG" electronics to provide
maintenance of Mine Countermeasures (MCM)
ships combat systems.

e. Nuclear Propulsion Realignment from 16,000
RDT&E Funds Naval Nuclear Propulsion
laboratory work that has progressed to
the point that it is more appropriately
budgeted in O&MNR. Includes collection, analysis,
projection of operating plant performance, radiation
control and fueling methods and techniques.

2) Intra-Appropriation

a. Strategic Forces 4,266
b. General Purposes Forces 131,377
c. Intelligence & Communications 16,885
d. Central Supply & Maintenance 65,034
e. Training & Education 8,084
f. Administration 6,495

232,141

OMN

035

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

B. Transfers Out			
1) Inter-Appropriation		-86,867	-319,008
a) DDW Decentralization to O&MMC (-.3M)	-571		
O&MMR -.1 and R&DTE -.2M. Per OSD and			
JCS direction, DDW costs are to be recovered			
by billing subscribers based on their			
utilization of network resources.			
b) Hazardous Waste to O&MMC (-6.2M)	-6,694		
and O&MMR (-.5M). Reflects a transfer			
for decentralization of hazardous waste			
disposal funding responsibilities.			
c) Preposition Ships. Transfers	-79,602		
funding responsibility for preposition ships			
to user service.			
2) Intra-Appropriation		-232,141	
a) Strategic Forces	-19,412		
b) Central Supply & Maintenance	-22,081		
c) Intelligence & Communications	-16,543		
d) Central Supply & Maintenance	-171,918		
e) Training & Education	-915		
f) Administration	-1,173		
g) Special Operations	-99		
11. OTHER NET PROGRAM INCREASES		731,611	
A. Strategic Forces	199,532		
B. General Purpose Forces	307,899		
C. Intelligence & Communications	43,338		
E. Central Supply & Maintenance	152,169		
G. Administration	26,126		
H. Support to Other Nations	2,547		

OMN

036

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

12. OTHER NET PROGRAM DECREASES			
A. Training & Education	-90,265		-99,295
B. Special Operations Forces	-9,030		
13. FY 1990 PRESIDENT'S BUDGET REQUEST			26,490,300
14. PRICING ADJUSTMENTS			1,055,931
A. Annualization of FY 1989 Pay Raise		27,292	
1) Classified	17,763		
2) Wage Board	5,334		
3) FNDH	4,195		
B. FY 1990 Pay Raise		82,902	
1) Classified	66,387		
2) Wage board	6,004		
3) FNDH	10,511		
C. Stock Fund		102,869	
1) Fuel	61,061		
2) Non-fuel	41,808		
D. Industrial Fund Rates		415,345	
E. Foreign National Indirect Hire		8,559	
F. Foreign Currency Fluctuation		1,155	
G. Other Purchases Pricing		417,809	
1) Travel Costs	4,939		
2) Transportation	19,209		
3) Maintenance Contracts	76,147		
4) Intra-Govt Purchases	24,512		
5) Other Purchase Services	293,002		

OMN

037

Department of the Navy
Summary of Increases and Decreases
FY 1990/1991 Biennial Budget Submission

(Dollars In Thousands)

15. TRANSFERS			
A. Transfers In		17,277	6,200
1) Inter-Appropriation			
a) Southern California			6,200
ASV Range (SOAR) from OPN			
Associated with the expansion			
of the SOAR. This diversified			
subsystem not requires separation			
of procured equipment from			
technical support and installation contracts.			
2) Intra-Appropriation			
a) Training/Medical/Education	11,077		
B. Transfers Out		-11,077	
1) Intra-Appropriation			
a) Strategic Forces	-11,077		
16. OTHER NET PROGRAM INCREASES			175,099
A. Strategic Forces		86,903	
B. Intelligence & Communications		76,005	
C. Airlift & Sealift		188	
D. Training & Education		11,688	
E. Support to Other Nations		315	
17. OTHER NET PROGRAM DECREASES			-101,530
A. General Purpose Forces		-69,385	
B. Central Supply & Maintenance		-25,438	
C. Administration		-4,874	
D. Special Operations Forces		-1,833	
18. FY 1991 PRESIDENT'S BUDGET REQUEST			27,626,000

Department of the Navy
FY 1990/FY 1991 BIENNIAL BUDGET
Reimbursable Program
(Dollars in Thousands)

ACCOUNTS	PROGRAM	FY 1988	FY 1989	FY 1990	FY 1991
O&M, N (INTRA FUND)	WORK AND SERVICES	1,406,070	1,343,354	1,391,574	1,733,202
TRUST FUNDS	FMS AND OTHER	110,946	101,822	98,954	98,986
NON-FEDERAL FUNDS	WORK AND SERVICES	47,887	49,906	45,723	46,159
	PUBLIC WORKS, PROCUREMENT SERVICES, TECHNICAL SERVI AND LOGISTIC SUPPORT				
O&M, NR		44,563	42,193	40,831	41,329
RDT&E, N		131,646	116,845	111,670	109,125
MCON		180,882	186,702	163,819	166,713
MPN		5,405	5,254	5,112	5,192
APN		10,182	6,658	6,280	6,158
VPN		1,802	1,709	1,637	1,639
SCN		113,894	111,744	115,289	115,558
OPN		66,490	58,182	56,731	56,846
NIF		162,367	153,392	145,279	145,337
STOCK FUNDS		60,430	56,899	56,478	57,000
MAE		105	86	68	68
DODDSEUR		4,370	3,342	3,200	3,191
SUSPENSE, NAVY		12	11	11	10
NAVY MGMT. FUND		57	53	50	49
FAMILY HOUSING		188,848	182,043	174,813	179,191
MARINE CORPS		9,209	5,000	4,523	4,357
ARMY		53,928	44,063	41,555	41,832
AIR FORCE		41,975	40,160	38,474	38,737
DEFENSE AGENCIES		68,209	66,030	62,517	62,926
COAST GUARD		3,230	3,789	3,659	3,647
OTHER FEDERAL FUNDS		67,603	64,359	62,090	62,257
CLASSIFIED PROJECTS		16,515	15,135	14,353	14,279
TOTAL		2,796,638	2,658,745	2,644,700	2,543,800

Oper. and Maint., Marine Corps
Program and Financing (in Thousands of dollars)

REPORT 20 09 Jan 89
PAGE 26
TPGE 11

Identification code	17-1106-0-1-051	1988 actual	1989 est.	1990 est.	1991 est.
Program by activities:					
Direct program:					
00.0201	General purpose forces	1,061,197	1,063,985	970,594	995,114
00.0701	Central supply and maintenance	367,583	395,593	383,171	402,018
00.0801	Training, medical, and other general personnel activities	266,407	270,547	264,669	273,253
00.0901	Administration and associated activities	135,510	125,709	126,666	132,115
00.9101	Total direct program	1,830,697	1,855,834	1,745,100	1,802,500
01.0101	Reimbursable program	343,276	319,000	322,000	325,000
10.0001	Total obligations	2,173,973	2,174,834	2,067,100	2,127,500
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-327,389	-287,750	-290,750	-293,750
13.0001	Trust funds(-)	-378	-2,650	-2,650	-2,650
14.0001	Non-Federal sources(-)	-15,509	-28,600	-28,600	-28,600
22.4001	Unobligated balance transferred from other accounts (-)	-31,577	-36,500		
25.0001	Unobligated balance lapsing	1,368			
39.0001	Budget authority	1,800,488	1,819,334	1,745,100	1,802,500
Budget authority:					
40.0001	Appropriation	1,819,188	1,817,000	1,745,100	1,802,500
40.0004	Reduction pursuant to P.L. 100-463		-1,700		
41.0001	Transferred to other accounts(-)	-18,700			
42.0001	Transferred from other accounts		4,034		
43.0001	Appropriation (adjusted)	1,800,488	1,819,334	1,745,100	1,802,500
Relation of obligations to outlays:					
71.0001	Obligations incurred, net	1,830,697	1,855,834	1,745,100	1,802,500
72.4001	Obligated balance, start of year	758,379	725,336	740,370	757,170
74.4001	Obligated balance, end of year	-725,336	-740,370	-757,170	-776,770
77.0001	Adjustments in expired accounts	-3,348			
90.0001	Outlays	1,860,392	1,840,800	1,728,300	1,782,900

Oper. and Maint., Marine Corps
Object Classification (in Thousands of dollars)

REPORT 70
194 Jan 84
144

Identification code	17-1106-0-1-051	1988 actual	1989 est.	1990 est.	1991 est.
Direct obligations:					
Personnel compensation:					
111.101 Full-time permanent		333,836	332,264	348,899	359,178
111.301 Other than full-time permanent		14,560	13,031	12,763	13,168
111.501 Other personnel compensation		12,248	12,592	12,427	12,851
111.901 Total personnel compensation		360,644	357,887	374,089	385,237
Personnel Benefits: Civilian personnel					
121.001 Travel and transportation of persons		64,487	61,167	64,005	66,121
122.001 Transportation of things		79,044	80,004	71,530	72,604
123.001 Communications, utilities, and miscellaneous		70,165	82,952	73,785	76,385
124.001 Printing and reproduction		143,864	157,694	164,282	168,373
Other services:		6,758	8,822	8,513	8,770
125.001 Payments to foreign national indirect hire personnel		59,319	70,003	94,130	90,238
125.002 Purchases from industrial funds		107,005	106,514	94,344	101,909
125.003 Contracts		523,993	540,968	489,354	515,235
125.004 Other		27,444			
126.001 Supplies and materials		309,411	325,226	265,618	269,922
131.001 Equipment		78,563	64,497	45,440	47,706
199.001 Total Direct obligations		1,830,697	1,855,834	1,745,100	1,802,500
Reimbursable obligations:					
Personnel Compensation:					
211.101 Full-time permanent		40,111	47,678	47,072	48,817
211.301 Other than full-time permanent		4,426	5,580	5,573	5,815
211.501 Other personnel compensation		967	621	621	639
211.901 Total personnel compensation		45,504	53,879	53,266	55,271
Personnel Benefits: Civilian Personnel					
221.001 Travel and transportation of persons		7,048	6,253	5,648	5,956
222.001 Transportation of things		6,129	2,664	2,744	2,826
223.001 Rental payments to others		170	175	180	185
224.001 Printing and reproduction		18,235	18,782	19,345	19,925
Other services:		89	92	95	98
225.001 Payments to foreign national indirect hire personnel		3,965	4,086	4,862	4,329
225.003 Contracts		108,547	75,261	77,519	79,845
226.001 Supplies and materials		152,630	156,820	157,323	155,516
231.001 Equipment		959	988	1,018	1,049
299.001 Total Reimbursable obligations		343,276	319,000	322,000	325,000
999.901 Total obligations		2,173,973	2,174,834	2,067,100	2,127,500

Department of the Navy
Summary of Price and Program Changes
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1988	CY Foreign Curr Adj	CY Price Growth	CY Price Percent	PRGM Growth Amt	FY 1989
Operation and Maintenance, Marine Corps						
CIVILIAN PERSONNEL COMPENSATION						
0101 1111 00 EXEC GEN & SPEC SKEDS	269,534	0	11,625	4.31	-32,796	248,363
0103 1211 00 WAGE BOARD	155,497	0	7,471	4.80	7,723	170,691
Total 0100	425,031	0	19,096	4.49	-25,073	419,054
TRAVEL						
0301 2101 00 TRAVEL PER DIEM	34,855	0	0	0	-525	34,330
0302 2101 00 OTHER TRAVEL COSTS	19,127	0	727	3.80	-1,317	18,537
0303 2101 00 MAC PASSENGER	14,774	0	916	6.20	479	16,169
0307 2101 00 LEASED VEHICLES FROM GSA	10,288	0	391	3.80	289	10,968
Total 0300	79,044	0	2,034	2.66	-1,074	80,004
STOCK FUND SUPPLIES & MATERIALS						
0401 2601 00 DFSC FUEL	27,313	0	0	0.0	-62	27,251
0411 2601 00 ARMY MANAGED STOCK FUND	40,701	0	324	.80	11,738	52,763
0412 2601 00 NAVY MANAGED STOCK FUND	58,710	0	-7,808	-13.30	21,931	72,833
0414 2601 00 AIR FORCE MANAGED STOCK FND	3,229	0	184	5.70	-113	3,300
0415 2601 00 DLA MANAGED STOCK FUND	93,563	0	2,431	2.60	-12,953	83,041
0416 2601 00 GSA MANAGED STOCK FUND	26,352	0	527	4.00	-2,051	24,828
Total 0400	249,868	0	-4,342	-1.68	18,490	264,016
STOCK FUND EQUIPMENT						
0502 3101 00 ARMY MANAGED STK FND	2,429	0	19	.78	-655	1,793
0503 3101 00 NAVY MANAGED STK FND	6,461	0	-860	-13.31	-1,532	4,069
0505 3101 00 AF MANAGED STK FND	1	0	0	-1	0	0
0506 3101 00 DLA MANAGED STK FND	5,378	0	139	2.58	-1,179	4,338
0507 3101 00 GSA MANAGED STK FND	19,386	0	387	4.00	-2,010	17,763
Total 0500	33,655	0	-315	-.94	-5,377	27,963

Department of the Navy
Summary of Price and Program Changes
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1988	CY Foreign Curr Adj	CY Price Growth	Price Growth Percent	PRGM Growth Amt	FY 1989
INDUSTRIAL FUND PURCHASES (EX TRANS)						
0601 2502 00 ARMY ARMAMENT COMMAND	217	0	8	3.69	101	326
0602 2502 00 ARMY DEPOT SYS CMD	4,318	0	121	2.80	-304	4,135
0604 2502 00 ARMY MISSILE COMMAND	1,050	0	-144	-13.7	2,318	3,224
0640 2502 00 DEPOT MAINTENANCE USMC	101,420	0	5,375	5.30	-12,686	94,109
0661 2502 00 DEPOT MAINTENANCE USAF	0	0	0	0	420	420
0691 2502 00 IF PASS THROUGH	0	0	4,400	0	0	4,400
Total 0600	107,005	0	9,760	5.18	-10,151	106,614
TRANSPORTATION						
0701 2201 00 MAC CARGO	5,387	0	861	15.98	1,157	7,405
0702 2201 00 MAC SAAM	14,662	0	850	5.80	-1,216	14,296
0711 2201 00 MSC CARGO	14,123	0	7,062	50.00	-1,815	19,370
0721 2201 00 MPMC CONUS PORT HANDL	14,594	0	1,153	7.90	2,352	18,099
0751 2201 00 COMMERCIAL LAND	21,399	0	813	3.80	1,570	23,782
Total 0700	70,165	0	10,739	15.31	2,048	82,952
OTHER PURCHASES						
0901 2501 00 FORNAT INDIR HIRE	57,624	0	4,550	7.90	6,373	68,547
0902 2501 00 SEP LIABILITY (FNIH)	1,702	0	1,143	67.16	-1,389	1,456
0913 2331 00 PURCH UTIL (NON-IF)	77,527	0	2,946	3.80	7,968	88,441
0914 2331 00 PURCH COMM (NON-IF)	30,749	0	1,168	3.80	724	32,641
0915 2321 00 RENTS	24,792	0	942	3.80	65	25,799
0916 2504 00 DISABILITY COMP	10,587	0	0	0	2,206	12,793
0917 2331 00 POSTAL (INDICIA MAIL)	10,796	0	863	8.0	-846	10,813
0920 2601 00 SUPP & MAT (NON-SF)	59,543	0	2,262	3.80	-595	61,210
0921 2401 00 PRINTING & REPRODUCTN	6,758	0	259	3.83	1,805	8,822
0922 2503 00 EQ MAINT BY CONTRACT	37,063	0	1,408	3.80	2,984	41,455
0923 2503 00 FAC MAINT BY CONTRACT	183,011	0	6,955	3.80	-32,419	157,547
0925 3101 00 EQUIPMENT PURCHASES	44,908	0	1,707	3.80	-10,769	35,846
0930 2504 00 OTH DEPO MAINT NON-IF	5,694	0	216	3.79	2,127	8,037
0932 2503 00 CNTRCT STUDIES & ANAL	2,897	0	109	3.76	-860	2,146
0933 2503 00 PRO & MGT SRVC-CNTRCT	16,631	0	631	3.79	2,146	19,408
0934 2503 00 CON ENG&TECH SVC-CETS	8,988	0	342	3.81	-2,036	7,294
0989 2503 00 OTHER CONTRACTS	260,607	0	9,611	3.69	-13,742	256,476
0991 2504 00 FOREIGN CURR VARIANCE	26,052	10,448	0		0	36,500
Total 0900	865,929	10,448	35,112	3.96	-36,258	875,231
Total OMHC	1,830,697	10,448	72,084	3.67	-57,395	1,855,834

Department of the Navy
Summary of Price and Program Changes
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1989	BY 1 Foreign Curr Adj	BY 1 Price Growth	Price Growth Percent	BY 1 PRGM Growth	FY 1990
Operation and Maintenance, Marine Corps						
CIVILIAN PERSONNEL COMPENSATION						
0101 1111 00 EXEC GEN & SPEC SKEDS	248,363	0	7,478	3.01	15,279	271,120
0103 1211 00 WAGE BOARD	170,691	0	4,700	2.75	-8,417	166,974
Total 0100	419,054	0	12,178	2.91	6,862	438,094
TRAVEL						
0301 2101 00 TRAVEL PER DIEM	34,330	0	0	0	-4,595	29,735
0302 2101 00 OTHER TRAVEL COSTS	18,537	0	628	3.39	-4,266	14,899
0303 2101 00 MAC PASSENGER	16,169	0	631	3.90	-944	15,856
0307 2101 00 LEASED VEHICLES FROM GSA	10,968	0	373	3.40	-301	11,040
Total 0300	80,004	0	1,632	2.12	-10,106	71,530
STOCK FUND SUPPLIES & MATERIALS						
0401 2601 00 DFSC FUEL	27,251	0	-3,038	-11.00	-3,898	20,315
0411 2601 00 ARMY MANAGED STOCK FUND	52,763	0	2,374	4.50	-8,949	46,188
0412 2601 00 NAVY MANAGED STOCK FUND	72,833	0	-1,454	-2.00	-16,394	54,985
0414 2601 00 AIR FORCE MANAGED STK FND	3,300	0	207	6.30	-201	3,306
0415 2601 00 DLA MANAGED STOCK FUND	83,041	0	1,496	1.80	-16,768	67,769
0416 2601 00 GSA MANAGED STOCK FUND	24,828	0	895	3.60	-5	25,718
Total 0400	264,016	0	480	.12	-46,215	218,281
STOCK FUND EQUIPMENT						
0502 3101 00 ARMY MANAGED STK FND	1,793	0	81	4.52	-1,515	359
0503 3101 00 NAVY MANAGED STK FND	4,069	0	-81	-1.98	-609	3,379
0505 3101 00 AF MANAGED STK FND	0	0	0	0	0	0
0506 3101 00 DLA MANAGED STK FND	4,338	0	78	1.80	-964	3,452
0507 3101 00 GSA MANAGED STK FND	17,763	0	639	3.60	-95	18,307
Total 0500	27,963	0	717	2.56	-3,183	25,497

Department of the Navy
Summary of Price and Program Changes
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

INDUSTRIAL FUND PURCHASES (EX TRANS)

0601 2502 00 ARMY ARMAMENT COMMAND	326	0	10	3.20	59	395
0602 502 00 ARMY DEPOT & CMD	4,135	0	430	10.40	-291	4,274
0604 2502 00 ARMY MISSILE COMMAND	3,224	0	110	3.41	-2,511	823
0643 2502 00 DEPOT MAINTENANCE USMC	94,109	0	-2,729	-2.90	-2,528	88,852
0663 502 00 DEPOT MAINTENANCE USAF	420	0	23	5.48	-443	0
0691 32 00 IF PASS THROUGH	4,400	0	-4,400	-2.02	0	0
Total 0600	106,614	0	-6,556		-5,714	94,344

TRANSPORTATION

0701 2201 00 MAC CARGO	7,405	0	-52	-70	-1,061	6,292
0702 2201 00 MAC SAAM	14,296	0	-100	-70	-1,782	12,414
0711 2201 00 MSC CARGO	19,370	0	503	2.60	-2,987	16,886
0721 2201 00 MTMC CONUS PORT HANDL	18,099	0	2,135	11.80	-1,908	18,366
0751 2201 00 COMMERCIAL LAND	23,782	0	809	3.40	-4,764	19,827
Total 0700	82,952	0	3,295	3.97	-12,462	73,785

OTHER PURCHASES

0901 2501 00 FORNAT INDIR HIRE	68,547	24,766	4,065	5.93	-4,449	92,929
0902 2501 00 SEP LIABILITY (FNIH)	1,456	583	-122	-8.38	-716	1,201
0913 2331 00 PURCH UTIL (NON-IF)	88,441	8,824	3,007	3.40	-275	99,997
0914 2331 00 PURCH COMM (NON-IF)	32,641	87	1,111	3.40	-3,889	29,950
0915 2321 00 RENTS	25,799	0	879	3.41	-3,156	23,522
0916 2504 00 DISABILITY COMP	12,793	0	0		0	12,793
0917 2331 00 POSTAL (INDICIA MAIL)	10,813	0	0		0	10,813
0920 2601 00 SUPP & MAT (NON-SF)	61,210	0	2,079	3.40	-15,952	47,337
0921 2401 00 PRINTING & REPRODUCTN	8,822	0	299	3.39	-608	8,513
0922 2503 00 EQ MAINT BY CONTRACT	41,455	0	1,410	3.40	-7,426	35,439
0923 2503 00 FAC MAINT BY CONTRACT	157,547	16,347	5,357	3.40	-22,176	157,075
0925 3101 00 EQUIPMENT PURCHASES	35,846	1,213	1,218	3.40	-18,334	19,943
0930 2504 00 OTH DEPO MAINT NON-IF	8,037	0	273	3.40	-5,939	2,371
0932 2503 00 CNTRCT STUDIES & ANAL	2,146	0	72	3.36	-704	1,514
0933 2503 00 PRO & MGT SRVC-CNTRCT	19,408	0	661	3.4	4,990	25,059
0934 2503 00 CON ENG&TECH SVC-CETS	7,294	0	248	3.0	-2,319	5,223
0989 2503 00 OTHER CONTRACTS	256,476	3,880	8,453	3.30	-18,919	249,890
0991 2504 00 FOREIGN CURR VARIANCE	36,500	-36,500	0		0	0
Total 0900	875,231	19,200	29,010	3.3	-99,872	823,569
Total OMHC	1,855,834	19,200	40,756	2.43	-170,690	1,745,100

Department of the Navy
Summary of Price and Program Changes
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1990	BY 2 Foreign Curr Adj	BY 2 Price Growth	Price Growth Percent	BY 2 PRGM Growth	FY 1991
Operation and Maintenance, Marine Corps						
CIVILIAN PERSONNEL COMPENSATION						
0101 1111 00 EXEC GEN & SPEC SKEDS	271,120	0	7,308	2.70	1,288	279,716
0103 1211 00 WAGE BOARD	166,974	0	4,539	2.72	129	171,642
Total 0100	438,094	0	11,847	2.70	1,417	451,358
TRAVEL						
0301 2101 00 TRAVEL PER DIEM	29,735	0	0	0.0	13	29,748
0302 2101 00 OTHER TRAVEL COSTS	14,899	0	445	2.99	40	15,384
0303 2101 00 MAC PASSENGER	15,856	0	492	3.10	0	16,348
0307 2101 00 LEASED VEHICLES FROM GSA	11,040	0	331	3.00	-247	11,124
Total 0300	71,530	0	1,268	1.85	-194	72,604
STOCK FUND SUPPLIES & MATERIALS						
0401 2601 00 DFSC FUEL	20,315	0	1,029	5.40	60	21,404
0411 2601 00 ARMY MANAGED STOCK FUND	46,188	0	-3,281	-7.10	647	43,554
0412 2601 00 NAVY MANAGED STOCK FUND	54,985	0	1,099	2.00	1,314	57,398
0414 2601 00 AIR FORCE MANAGED STK FND	3,306	0	3	4.99	162	3,471
0415 2601 00 DLA MANAGED STOCK FUND	67,769	0	-610	-.90	932	68,091
0416 2601 00 GSA MANAGED STOCK FUND	25,718	0	847	3.29	199	26,764
Total 0400	218,281	0	-913	-.34	3,314	220,682
STOCK FUND EQUIPMENT						
0502 3101 00 ARMY MANAGED STK FND	359	0	-25	-7.1	121	455
0503 3101 00 NAVY MANAGED STK FND	3,379	0	68	2.01	102	3,549
0505 3101 00 AF MANAGED STK FND	0	0	0		0	0
0506 3101 00 DLA MANAGED STK FND	3,452	0	-31	-.90	114	3,535
0507 3101 00 GSA MANAGED STK FND	18,307	0	604	3.30	14	18,925
Total 0500	25,497	0	616	2.42	351	26,464

Department of the Navy
Summary of Price and Program Changes
FY 1990/1991 Biennial Budget Submission
(Dollars in Thousands)

	FY 1990	BY 2 Foreign Curr Adj	BY 2 Price Growth	Price Growth Percent	BY 2 PRGM Growth	FY 1991
INDUSTRIAL FUND PURCHASES (EX TRANS)						
0601 2502 00 ARMY ARMAMENT COMMAND	395	0	11	2.9	67	473
0602 2502 00 ARMY DEPOT SYS CMD-MA	4,274	0	90	2.11	608	4,972
0604 2502 00 ARMY MISSILE COMMAND	823	0	25	3.04	166	1,014
0640 2502 00 DEPOT MAINTENANCE USMC	88,852	0	2,399	2.70	4,199	95,450
0661 2502 00 DEPOT MAINTENANCE USAF	0	0	0		0	0
0691 2502 00 IF PASS THROUGH	0	0	0		0	0
Total 0600	94,344	0	2,525	2.68	5,040	101,909
TRANSPORTATION						
0701 2201 00 MAC CARGO	6,292	0	290	4.61	-126	6,456
0702 2201 00 MAC SAAM	12,414	0	273	2.20	1,000	13,687
0711 2201 00 MSC CARGO	16,886	0	1,098	6.50	-1,250	16,734
0721 2201 00 MTMC CONUS PORT HANDL	18,366	0	569	3.10	-244	18,691
0751 2201 00 COMMERCIAL LAND	19,827	0	595	3.00	395	20,817
Total 0700	73,785	0	2,825	3.83	-225	76,385
OTHER PURCHASES						
0901 2501 00 FORNAT INDIR HIRE	92,929	1,667	4,306	4.64	-8,666	90,238
0902 2501 00 SEP LIABILITY (FNHI)	1,201	-105	268	22.31	-1,364	0
0913 2331 00 PURCH UTIL (NON-IF)	99,997	0	3,000	3.00	-531	102,466
0914 2331 00 PURCH COMM (NON-IF)	29,950	2	899	3.00	15	30,866
0915 2321 00 RENTS	23,522	0	706	3.00	0	24,228
0916 2504 00 DISABILITY COMP	12,793	0	0		0	12,793
0917 2331 00 POSTAL (INDICIA MAIL)	10,813	0	0		0	10,813
0920 2601 00 SUPP & MAT (NON-SF)	47,337	0	1,443	3.05	460	49,240
0921 2401 00 PRINTING & REPRODUCTN	8,513	0	257	3.02	0	8,770
0922 2503 00 EQ MAINT BY CONTRACT	35,439	0	1,064	3.00	1,112	37,615
0923 2503 00 FAC MAINT BY CONTRACT	157,075	135	4,712	3.00	-593	161,329
0925 3101 00 EQUIPMENT PURCHASES	19,943	0	597	2.99	702	21,242
0930 2504 00 OTH DEPO MAINT NON-IF	2,371	0	71	2.99	2,159	4,601
0932 2503 00 CNTRCT STUDIES & ANAL	1,514	0	45	2.97	-196	1,363
0933 2503 00 PRO & MGT SRVC-CNTRCT	25,059	0	751	3.00	-150	25,660
0934 2503 00 CON ENG&TECH SVC-CETS	5,223	0	157	3.01	0	5,380
0989 2503 00 OTHER CONTRACTS	249,890	1	7,284	2.91	9,319	266,494
0991 2504 00 FOREIGN CURR VARIANCE	0	0	0		0	0
Total 0900	823,569	1,700	25,562	3.10	2,267	853,098
Total OCMC	1,745,100	1,700	43,730	2.52	11,970	1,802,500

1147

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET SUBMISSION
(DOLLARS IN SUBMISSION)

Reconciliation of Increases and Decreases

1. FY 1989 Amended President's Budget Request		\$1,792,000
2. Congressional Adjustments:		23,300
A. Fleet Marine Force Readiness	25,000	
B. Contracted Advisory and Assistance Services (CAAS)	(1,700)	
3. FY 1989 Appropriated		1,815,300
4. Transfers In:		45,534
A. Transfer from Defense Stock Fund to offset the foreign currency fluctuation variance.	36,500	
B. Increase of civilian personnel pay raise to be financed from defense inflation savings.	9,034	
5. Transfers Out:		(5,000)
A. Program decrease as a result of defense inflation savings.	(5,000)	
6. FY 1989 Current Estimate		1,855,834

06HMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reconciliation of Increases and Decreases

1. FY 1989 Current Estimate

1,855,834

2. Pricing Adjustments

59,852

Stock Fund Fuel

To support announced stock fund fuel prices to be effective 1 October 1989.

-3,038

Stock Fund Surcharge

To support announced stock fund prices (less fuel) to be effective 1 October 1989.

+4,064

Industrial Fund Rates

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1989.

-5,034

FNIH Cost Increase

To support anticipated Japanese Master Labor Contract pay raise to be effective December 1989 with retroactive provision to 1 April 1989 offset by non-recurrence of payments of prior year Japanese Master Labor Contract separation account liability and the retroactive impact of the FY 1989 pay raise.

+3,943

+19,200

Foreign Currency Fluctuation.

Other Price Growth

Projected FY 1990 price growth of 3.4 percent for purchases of materiel and services from other than stock and industrial funds.

+28,539

+4,114

+8,064

Annualization of FY 1989 civilian pay raises.

FY 1990 civilian pay raises.

O&MMC

(11)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

20,770

3. Functional Program Transfers

a. Transfers In

+21,630

Functional transfer from the Research, Development, Test, and Evaluation, Navy in support of the recently established Marine Corps Research, Development and Acquisition Command (MCRDAC). Increase includes +227 end strengths.

+9,847

Functional transfer from the Research, Development, Test, and Evaluation, Navy to bring in-house former contractor support into acquisition processing. Increase includes +46 end strengths.

+5,556

Functional transfer from Operation and Maintenance, Navy, for decentralization of hazardous waste disposal funding responsibilities.

+6,227

b. Transfers Out

-860

Functional transfer to Operation and Maintenance, Navy to realign resources to reflect the transfer of medical functions at Marine Corps Air Station, Yuma to Naval Medical Command.

-471

Functional transfer to Operation and Maintenance, Navy to realign resources to reflect the regionalization of the medical clinic at Camp H.M. Smith, Hawaii.

-62

Transfer to Operation and Maintenance, Navy for Standard Level User Charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).

-327

4. Program Increases

48,350

a. Annualization of FY 1989 Increases

-0-
+122

b. One-time FY 1990 Costs

Increase for the development of purchase descriptions, statement of work, and participation in the evaluation of technical proposals for the Marine Corps Automatic Transceiver Test Station (MATTS).

+116

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase used to design course of instruction on new weapons systems.	+6
	<u>+48,228</u>
c. Other Program Growth in FY 1990	
Program increase for completion of site preparation and software development due to the implementation of Navy Headquarters Budgeting System/Navy Headquarters Programming System (NHBS/NHPS).	+43
Program increase due to teleprocessing and conversion costs for running Manpower Management Models on the Management Information Support System (MISS). These models are currently operating on CYBER 175 at Control Data Corporation; however, the current contract expires in FY 89 and must be converted on a new system when the contract is renewed.	+210
Program increase for Business System Plan (BSP) Systems Integration Support. This support is needed to supplement current systems used for the management of logistics functions, and to facilitate the standardization of information within systems reducing the possibility of redundancy.	+265
Increase in Disability Compensation benefits.	+490
Increase provides provisioning support for the initial range and depth repair parts special tools, test equipment and supply publications to support new items of equipment being procured.	+4
Increase is for overseas site preparation for installation of Transportation Operational Personal Property Standard System (TOPS) hardware/software.	+53
Funding increase will provide for unique equipment to support new Marine Corps procurement items or units.	+709

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase required for contractor support services to include program management, software engineering/maintenance, depot lab establishment, and development of Test Program Sets (TPS) for the Unit Level Circuit Switch.	+1,208
Net increase in software support costs associated with the AN/TPS-59 (-69K), Tactical Remote Sensor System (+276K), and Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES) (-91K).	+116
Increase required to install retrofit kits for an Assault Amphibian Vehicle (AAV7A1) management support (PB-27).	+806
Program increase for Maritime Prepositioning Ships (MPS) Program Second Destination Transportation is due to increased volume of shipments between Marine Corps logistics bases and the biennial maintenance cycle facility to support rotation of equipment and item peculiar maintenance requirements.	+2,056
Program increase for Norway Prepositioning Program Second Destination Transportation charges stem from the requirement to deliver material that manufacturers were unable to provide earlier. This increase also includes the shipment of approximately 2,000 tons of ammunition which must be retrograded from Norway to the United States.	+1,490
Increase in administrative support costs, communications, and equipment rental/maintenance associated with the commissary complexes.	+434
Increased funding is required for recurring and nonrecurring maintenance and repair of logistics facilities. Timely repairs, preventive maintenance, and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration, and to protect the government's investment.	+236

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in funding required for maintenance of the
Marine Corps Food Management Information System (MCFMIS). +75

Purchase of Defense Data Network services. +304

Program increase provides funding to support the Mobile
Nuclear, Biological, and Chemical (NBC) Test Facility
which tests and evaluates NBC assets. It also provides
contract funding for a serialized control accounting
system for Marine Corps small arms and weapons. +663

Program increase is required for the inventory management
and cataloging support for Tray Ration Heating. +21

Program increase for Maritime Prepositioning Ships (MPS)
Program is a result of increased costs of NBC protective
equipment and supplies, replacement refrigerated containers
and Table of Equipment purchases to support the permanent
site. +2,733

Increase is required due to component support
requirements for newly fielded major equipment such
as the High Mobility Multipurpose Wheeled Vehicle
(HMMWV), the Commercial Utility Cargo Vehicle (CUCV),
the AN/TSQ-29, and the Position Location Reporting
System (PLRS). +848

Provides for essential technical support such as product
improvements, updating technical publications, life cycle
cost analyses, engineering support, calibration and test
equipment analyses for major/principle end items. +56

Increase in requirements for the conversion of military
billets to in-house civilian or contractor performance in
support of the commercial activities program. +6,579

Increase to fund maintenance of ported coaxial
cable intrusion detection systems required to
ensure flight line security. +164

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in contract costs due to projected commercial activities conversions in the following functions: grounds maintenance, utilities, buildings and structures, and motor transportation.

+8,844

Workyear adjustment to civilian workforce.

+8,031

Increased funding is required for training, equipment, supplies and materials associated with the reorganization of Marine Corps Security Forces. Also included is funding for the civilianization of the messhall at Marine Barracks, Guantanamo Bay, Cuba.

+688

Provides for full funding of the first phase of implementing Basic Warrior training to include the expansion of recruit field training from one to two weeks in duration.

+2,361

Increase in recruit input from 40,085 to 40,585 will result in increased variable recruit training support cost requirements.

+61

Provides for establishment of a new comprehensive Marine Corps engineer equipment course located at Marine Corps Engineer School (MCES), Marine Corps Base, Camp Lejeune, N.C.

+642

Provides for the second and third phases of implementing Basic Warrior Training to include the establishment of a Warrior Leaders Training Course and a basic combat skills course conducted at the School of Infantry. Additionally, funding provides for recurring operation and maintenance costs associated with new items of equipment delivered to field activities in support of Basic Warrior Training.

+7,200

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in administrative support costs.	+2	
Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+128	
Increase in applicant processing costs due to increase in regular accession plan of 1200 applicants (1200 X \$110.45).	+133	
Increase in contract costs associated with Realtime Automated Identifications Systems (RAPIDS).	+575	
5. Program Decreases		-239,706
a. Annualization of FY 1989 Decreases	--0-	
b. One-time FY 1989 Costs	-0-	
c. Other Program Decreases in FY 1990	<u>-239,706</u>	
Decrease in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	-1,396	
Decrease reflects the termination of contractual service provided for the Marine Corps Standard Supply System (M3S).	-4,320	
Increase required to pay for Contractor Advisory and Assistance Services (CAAS) associated with the Light Armored Vehicle Product Improvement Program (LAV-PIP). The product improvements will correct operational deficiencies in two fielded mission role vehicles (+81K) and reduce costs caused by the completion of the LAV Mission Role Vehicle production (-88K).	-7	
Decrease in printing and reproduction of Treasury checks and congressional materials such as field manuals and technical manuals.	-137	

O&MMC

055

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction reflects a decrease in maintenance management costs for Engineered Performance Standards due to automated procedures established by the Naval Facilities Industrial Engineering Center (NIEC). -5

Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property. -21,948

Decrease in funding required to support base operations general engineering support functions such as facilities engineering studies, environmental management studies, insect and rodent control, garbage and refuse collection, janitorial contracts, and fire fighting equipment requirements. -7,398

Decrease in funding to support installation and relocation of telephone instruments. -605

Decrease in local and long distance telephone calls. -1,411

Decrease in procurement and maintenance of equipment required to implement base-wide local area network. -41

A reevaluation of the civilian workforce results in a workyear adjustment. -56

Program decrease for software development associated with the Marine Air Ground Task Force II (MAGTF II) which is the Marine Corps link with the Joint Operations Planning and Execution System (JOPES). -14

Program decrease in funds for site preparation and hardware maintenance associated with the World-Wide Military Command and Control System (WMMCCS) and the WMMCCS Information System (WIS) which allows the Marine Corps to participate in deliberate planning and crisis actions in the joint arena. -49

Decrease in Headquarters equipment maintenance support. -150

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program decrease for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program. -1,000

Program decrease for consumable supplies, maintenance and system support and management requirements within Headquarters, Marine Corps. -14

Program decrease reflects a reduction in minor software modifications required for the dynamic and continually evolving Program Objective Memorandum (POM) process. -6

Program decrease reflects the reduced efforts in support of Phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS) which are scheduled to be fielded in the FY 1989 time frame. -501

Program decrease in headquarters automated data processing hardware and related costs. -537

Decrease in the Naval Facilities Inventory and Planning System (FIPS) costs due to an upgrade in personal computer communication network resulting in less utilization time on the host computer. -3

Decrease in contractor support costs associated with Logistics Support Analysis Record (LSAR) system, Marine Corps Level of Repair Analysis (MCLORA), library services under the catalog-standardization program, AN/TPB-1D Radar Bomb Directing Set, Ground Launched Remotely Piloted Vehicle (RPV), automation to optimize initial spares - range and quantities, and the Marine Air Ground Task Force. -357

Decrease reflects a reduction of program support functions performed by the Contracted Advisory and Assistance Services (CAAS) contractor for radiological mechanical support equipment. -20

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease costs to the calibration requirements at the Electronic Test, Measurement and Diagnostic Equipment Repair Facility and Electric Calibration Facility.	-83
Reduction of engineering and technical support costs for the Marine Corps Automatic Test Equipment Systems (MCATES) instrument controller AN/USM-618 and AN/USM-465B test sets.	-47
Decrease costs in conducting test requirements analyses to determine the availability and level of involvement of test equipment.	-64
Decreased funding based on 348 man-months of Contractor Engineering Technical Services (CETS) support for new and existing weapons and equipment at Marine Corps activities worldwide.	-2,311
Decrease in Contracted Advisory and Assistance Services (CAAS) associated with special development and logistics support.	-51
Reduction reflects the completions of collection, analysis, development and updating of Life Cycle Cost estimates for the Crash/Rescue Communications System, Combat Engineer Tractor, LVT7A1-PIP-NBC, AAV7A1 PIP-Appique Armor, TWOII Optical Improvement, Line Charge, Light Armored Vehicle, Dragon PIP, and Integrated Signals Intelligence System (ISIS).	-676
Decrease reflects the deletion of logistics requirements for the Joint Depot Maintenance Analysis Group (JDMAG) program.	-10
Decrease reflects the termination of the Marine Integrated Fire and Air Support System (MIFASS) and the conversion of Computer-Aided Mission Planning System (CAMPS) to Tactical Aircraft Mission Support Systems (TAMPS).	-324

O&MMC

058

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in computer peripherals and software support for the Imagery Interpretation Facility - AN/TYQ-12 (-7K) and the Intelligence Analysis Center - AN/TYQ-19 (-382K).	-389
Decrease due to one-time start up costs for the Tactical Receiver Equipment - AN/USQ-101.	-3
Decrease in the evaluation and renovation of ammunition for prepositioned war reserve combat and training.	-75
Decrease in technical management support associated with the Assault Amphibian Vehicle (AAV7A1).	-1,191
Decrease is the result of new technology and increased reliability of Explosive Ordnance Disposal tools and associated equipment maintenance.	-8
Reduction reflects the curtailment of the Laboratory Quality Evaluation (LQE) of TOW missile surveillance.	-206
Decrease due to automation of the Program Management Office (PM) for the Marine Corps Assault Amphibian Vehicles resulting in cost savings.	-26
Decrease in program configuration management costs associated with the Shoulder Mounted Assault Weapons (SMAW) High Explosive Anti-Armor.	-69
Decrease in maintenance support for the Computer-Aided Embarkation Management System (CAEMS).	-39
Decrease in technical assistance to the reserve units and operating organization units.	-31
Decreases in Contracted Advisory and Assistance Services (CAAS) for engineering analyses technical reviews, technical evaluations and integrated logistics support documentation associated with the Field Logistics System (FLS).	-22

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in container lease costs associated with Norway Prepositioning.

-1,300

Program decrease in ongoing First Destination Transportation attributed to decrease in the requirement for delivery of material and equipment for manufacturers and vendors to Marine Corps bases and using units. This represents 42,414 short tons (inland) and 22,965 measurement tons (ocean and port handling) less.

-8,556

Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.

-1,219

Program decrease for MPS First Destination Transportation charges is due to a reduction in shipments from vendors to USMC.

-67

Program decrease for Norway Prepositioning Program First Destination Transportation charges due to completion of requirements.

-204

Program decrease for Norway Prepositioning is a result of the program reaching initial operating capability in December 1989. The purchase of equipment and supplies will decrease significantly.

-917

Program decrease in the Supply Support Program (SSP) which involves a decrease in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) Units.

-2,948

Program decrease in Maritime Prepositioning Ships (MPS) Program reflects reduction in preparation for shipment costs. This reduction reflects a cost avoidance caused by using a single maintenance site versus dual maintenance sites.

-81

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in depot maintenance major repair/rebuild of ground support Principal End Items (PEI's) and modification application in support of the operational needs of the Fleet Marine Forces.	-8,179
Decrease in materiel purchases for the Maritime Prepositioning Program.	-3,200
Decrease in requirements for the conversion of military billets to in-house civilian or contractor performance in support of the commercial activities program.	-853
Decrease in labeling supplies and maintenance associated with implementation of the Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS).	-53
Decrease in requirements identification efforts and program start-up costs associated with the Department of Defense Transportation Coordinators Automated Information for Movements System (TCAIMS).	-31
Decrease in automated data processing support requirements to include maintenance service contracts, consumable supplies and civilian training.	-4,593
Savings realized as a result of the Efficiency Review Program (-29 end strengths).	-926
Decrease in funding for leased circuits in support of Marine Corps telephone and data requirements. Telephone circuit funding includes interbase telephone lines, Wide Area Telephone Service, and control requirements for access to the Automatic Voice Network. Data circuit funding includes Marine Corps access to networks operated by the Defense Logistics Agency and the Aviation Supply Office, Fleet Marine Force access to the Worldwide Military Command and Control System Intercomputer Network, and the total communications connectivity for the Marine Corps Data Network.	-525

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in funding required for replacement, renovation and upgrade of collateral equipment, personnel support equipment, and food preparation and serving equipment.	-14,333
Decrease in funding for military and civilian employee development/training, civilian personnel relocation expenses and temporary additional duty expenses.	-1,158
Decrease in supply support functions to include receiving, packing and preservation of materials.	-2,323
Decrease in funding to support vehicle operations and maintenance.	-161
Decrease in civilian personnel salaries due to projected civilian personnel conversions as a result of the commercial activities program.	-10,196
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-5,165
Decrease represents savings realized as a result of projected commercial activities conversions (-402 end strengths X \$4100.00).	-1,648
Decrease in other base operations support to include consumable supplies, printing, office equipment rental and maintenance, laundry and dry cleaning services, family service center support, safety equipment, religious supplies, audiovisual supplies and equipment and other purchased services.	-24,396
Decrease in training, replenishment/replacement and equipment maintenance in support of the Marine Expeditionary Force's Special Operations Training Group.	-715

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in supply support affecting Authorized Medical Allowance List/Authorized Dental Allowance List (AMAL/ADAL) short shelf life items, replenishment/replacement of table of equipment (T/E) stock items, repair parts, POL and consumables for Supported Activities Supply System Management Unit (SMU) operations.

-14,305

Decrease represents a reduction in the scope of exercises associated with the Marine Expeditionary Forces (MEFs) Campaign Plans to include reduced participation in Combined Arms Exercises (CAEs), Marine Corps Mountain Warfare Training Center exercises (MCMWTC), and Joint Chiefs of Staff (JCS) directed and local and Marine Corps directed exercises. These reductions are necessary due to a reduced force list and a scaled down scheme of maneuver. The reduction is in the specific area of consumables, transportation of things and personnel.

-21,837

Decrease in administrative support for consumable supplies and purchased services for the 2nd Landing Support Battalion and the 4th Marine Expeditionary Brigade. Also included are reductions for supplies and materials in support of preservation, packaging and packing.

-1,777

Decrease in automated data processing (ADP) support in administrative, supply, financial and tactical areas including the standardization of ADP within the Marine Corps Tactical Software Support Activity (MCTSSA).

-1,179

Decrease in administrative temporary additional duty liaison, command inspection, military occupational specialty (MOS), and formal school training visits.

-3,173

Decrease in administrative supplies and equipment affecting computer network systems, replacement of computers that have reached maximum service life, and purchases of janitorial supplies.

-11,027

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in funding support for full year operating costs of unit activations. This reduction will affect the 1st Light Armored Anti-aircraft Missile Battalion; the 5th Battalion, 12th Marines; the 4th Battalion, 11th Marines; a combat engineer company; Marine Wing Communications Squadron (MWCS) secondary airfield communication unit and contingency Marine Air Ground Task Force (MAGTF).	-1,617
Decrease in replenishment/replacement of individual equipment worn out in service and purchases of equipment for training allowance pools.	-1,596
Decrease in equipment maintenance and combat service support for directed exercises resulting in an increased backlog of equipment maintenance and increased deadline rates.	-6,924
Decrease is the result of completion of activations/reorganizations of Marine Wing Support Groups (MWSGs) and Marine Wing Support Squadrons (MWSSs).	-1,541
Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the Operating Forces in FY 1990.	-7,573
Decrease in funding for procurement and initial issue of items in support of Fleet Marine Forces combat and training operations.	-5,136
Decrease in unit deployment program requirements.	-773
Decrease in Maritime Prepositioning Ships (MPS) costs due to the decision to conduct maintenance of all thirteen ships at a single east coast site vice using dual sites. This item also includes reductions for maintenance support and exercises.	-4,247

O&MMC

054

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in Land Prepositioning requirements due to a less heavy delivery schedule in FY 1990 as initial operational capability is scheduled for December 1989.	-161
Decrease in maintenance of telecommunications equipment.	-284
Decrease in leased trunk lines, to include commercial telephone service between Fleet Marine Force units in garrison and at remote training sites.	-229
Decrease in cable plant upgrade support.	-1,420
Decrease in minor construction of new facilities/alterations of existing facilities.	-329
Savings realized as a result of recommendations contained in Naval Audit Service Report #A40087 relative to implementation of Department of Defense Logistics Applications of Automated Marking and Reading Symbols (LOGMARS).	-200
Decrease in procurement and maintenance of equipment.	-29
Decrease in Temporary Additional Duty (TAD) and supplies associated with the recruit training effort located at MCRD's, Parris Island, SC and San Diego, CA.	-609
Savings realized at MCRD, San Diego, CA due to better management of the dress blue uniforms contract/procedures and their alterations in accordance with Naval Audit No. 040-W-88.	-118
This reduction is the result of decreases in the deliveries of equipment coming from production lines ready for introduction to field activities during FY 1989.	-159
Decrease in purchased services and replenishment/replacement of training supplies and equipment in support of formal schools training.	-1,439

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in student reimbursements for costs associated with the Funded Legal Education Program and Special Education Program.	-45
Decrease in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA.	-116
Decrease in supplies associated with the screening of officer candidates.	-38
Decrease in factory training requirements due to reductions in systems acquisition projects.	-1,567
Decrease reflects the transition from the development phase to the maintenance phase of the Training Requirements and Resource Management System (TRRMS).	-177
Decrease of approximately 10,000 Marines attending formal specialized skill training.	-4,164
Decrease in the number of certified Marines as Drug and Alcohol counselors and Substance Abuse Control Officers.	-86
Decrease in the procurement of audiovisual equipment.	-58
Decrease due to the completion of ground military occupational specialties individual training standards development.	-258
Decrease in supplies and purchased services associated with the Operating Targets (OPTARS).	-95
Decrease in printing and reproduction of course and test materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	-292

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease due to delay of phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the sixth Marine Corps District and further to the recruiting stations and substations.	-757
Cost savings realized due to regional contracting for long distance communications.	-517
Funding to provide for five additional GSA vehicles for Marine Corps Recruiting Station established in FY 1989 (\$+23), and decreased funding for vehicle usage (\$-324).	-301
Decrease in national advertising.	-1,206
Decrease in off-duty education costs due to limiting the amount of money authorized per individual per year.	-1,390
Decrease in the Voluntary Basic Skills program due to the state of California providing the service at no cost to the Marine Corps.	-130
Decrease in Temporary Additional Duty (TAD) and supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	-32
Reduction in the procurement of personal computers and band instruments associated with the United States Marine Band.	-100
Decrease in the Veterans Educational Assistance Program.	-606
Reduction in transporting and confining Marine Corps prisoners in civilian jails.	-25
Reduction in confinement costs associated with Marine Corps prisoners located at the U.S. Disciplinary Barracks, Fort Leavenworth, KS.	-103

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in travel costs associated with Short
Tours - Active Reserve Personnel.

-114

6. FY 1990 President's Budget

1,745,100

7. Pricing Adjustments

45,644

Stock Fund Fuel

To support announced stock fund fuel prices to be
effective 1 October 1990.

+1,030

Stock Fund Surcharge

To support announced stock fund prices (less fuel)
to be effective 1 October 1990.

-1,165

Industrial Fund Rates

For reimbursable support services purchased from
industrially funded activities for anticipated prices
to be effective 1 October 1990.

+4,754

FNIIH Cost Increase

To support anticipated Japanese Master Labor Contract
pay raise to be effective December 1990 with retroactive
provision to 1 April 1990 offset by non-recurrence of
payments of prior year Japanese Master Labor Contract
separation account liability and the retroactive impact
of the FY 1990 pay raise.

+4,576

Foreign Currency Fluctuation.

+1,700

Other Price Growth

Projected FY 1991 price growth of 3.0 percent for
purchases of materiel and services from other than
stock and industrial funds.

+22,902

068 O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Annualization of FY 1990 civilian pay raises. +2,969

FY 1991 civilian pay raises. +8,878

-0-

8. Functional Program Transfers

a. Transfers in -0-

b. Transfers Out -0-

32,204

9. Program Increases

a. Annualization of FY 1990 Increases -0-

b. One-time FY 1991 Costs -0-

c. Other Program Growth in FY 1991 +32,204

Program increase for travel required to conduct in progress reviews, attend inoperability meetings with other services and testing associated with the advanced Tactical Air Command Central which is a new Marine Corps Procurement item replacing the AN/TYQ-1 and the AN/TYQ-3A.

+90

Program increase is required to support critical travel requirements, purchase of consumable supplies, installation and maintenance of computer terminals, software and word processing equipment.

+93

Increase in mission essential temporary additional duty in direct support of major end items scheduled for delivery to Marine Corps bases, posts and stations during FY1991.

+36

Increase in contractor support costs for library services under the catalog-standardization program.

+10

Increase for the calibration and test equipment technical support programs to provide repair and replenishment of unserviceable items and upgrades of equipment.

+268

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase is required to rebuild ground support Principal End Items (PEI's) such as one AN/TPS-59 radar, AN/TRC-97 Radio Sets, AN/TTRQ-35(V) Radio Sets, AN/TYQ-3 Data Communications, M923 Truck Cargos, M198 Howitzers, and AN/MSW-18 HAWK Improved. +6,873

Program increase is required to support minimum critical, mission essential travel requirements; provide for consumable supplies, furniture, ADP equipment, purchased maintenance and repair; pay for utilities, services and rents; fund tuition requirements for necessary training; support the Equal Employment Opportunity Program; provide for printing and publication requirements within Headquarters, U.S. Marine Corps; and fund systems support and management requirements. +436

Program increase for development of software and documentation under life cycle management as well as application unique (proprietary) software used to run the computer hardware being acquired under the central processing unit augmentation program. +1,017

Program increase for necessary travel associated with the Tactical Air Operations Module, a new procurement item. +4

Increase in Disability Compensation benefits. +359

Increase in headquarters automated data processing hardware and related costs. +336

Increase is required due to component support requirements for newly fielded major equipment such as the High Mobility Multipurpose Wheeled Vehicle (HMMWV), the Commercial Utility Cargo Vehicle (CUCV), the AN/TSQ-29, Position Location Reporting System (PLRS), and the complete refurbishment of the Amphibious Assault Vehicles (AAV). +2,041

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in administrative support costs, communications, and equipment rental/maintenance associated with commissary complexes.	+444
Annualization of the recently established Marine Corps Research, Development and Acquisition Command (MCRDAC).	+264
Annualization of bringing in-house former contractor support into acquisition processing.	+25
Program increase provides funding for a serialized control accounting system for Marine Corps small arms and weapons.	+253
Increase in contractual maintenance of automated data processing systems associated with technical data repository and federal clothing designs.	+468
Program increase in supply support for the storage support, care-in-store, and preparation-for-shipment for Hand Held Thermal Images and Tray Ration Heating System.	+52
Provides for an overall increase in provisioning support required for new procurement items.	+2
Program increase in the Supply Support Program (SSP) which involves an increase in preparing assets for shipment, providing collateral material/supply system responsibility items/using unit responsibility items (CM/SSRI/UURI), maintaining assets in storage, and providing pipeline support to Fleet Marine Force (FMF) units.	+661

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Program increase in ongoing First Destination Transportation is attributed to an increase in the requirement for delivery of material and equipment from manufacturers and vendors to Marine Corps bases and using units. This increase represents 2,203 short tons (inland) and 1,077 measurement tons (ocean and port handling) more than the FY 1990 First Destination Transportation Program.

+542

Program increase for MPS Second Destination Transportation charges is due to the shipment of modernization assets (M1 tanks) to the biennial maintenance cycle facility for embarkation aboard MPS.

+649

Provides for essential technical support such as product improvements, life cycle cost analyses, engineering support, calibration and test equipment analyses for major/principle end items.

+63

Annualization for decentralization of hazardous waste disposal funding responsibilities.

+68

Increase in funding for leased lines in support of Marine Corps telephone and data requirements.

+13

Commercial telecommunications to replace Federal Telecommunications Services previously provided by the Navy.

+62

Increase in maintenance of telecommunications equipment.

+13

Increase to fund maintenance of ported coaxial cable intrusion detection systems required to support flight line security.

+43

One additional civilian personnel workday.

+1,898

O&MMC

072

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Annualization of the decentralization of hazardous waste disposal funding responsibilities.	+125
Incremental costs associated with operation and maintenance of new items of equipment to be delivered to Marine Corps Operating Forces for the first time in FY 1991.	+544
Procurement of initial issue expense items in support of Fleet Marine Force combat and training operations.	+2,623
Increase in funding support for full year operating costs of unit activations to include SAC-1 maintenance float items, maintenance and replenishment/replacement.	+2,044
Increase in supply support, replenishment/replacement of Table of Equipment (T/E) stock items, POL, consumables for SMU operations, equipment maintenance, and training and exercise support for enhanced Fleet Marine Force operations.	+6,253
Increase in miscellaneous base operations support to include janitorial supplies, rental/maintenance contracts, supply support functions and motor vehicles support.	+1,662
Increase in collateral equipment requirements in support of military construction projects.	+322
Annualization of the recently established Marine Corps Combat Development Command (MCCDC).	+24
Increase in recruit input from 40,585 to 41,806 will result in increased variable recruit training support cost requirements.	+148
Increase in purchased services and replenishment/replacement of training supplies and equipment in support of formal schools training.	+105

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase in supplies and purchased services associated with the professional development education schools located at Marine Corps Combat Development Command, Quantico, VA.	+16
Provides for the development of course material, training aids, and instruction to initial key personnel in support of training on new equipment.	+311
Provides for operation and maintenance costs associated with the fielding of AN/MRC-139.	+150
Increase in printing and reproduction of course and test materials and administrative costs associated with the Marine Corps Institute and Mountain Warfare Training Center.	+249
Increase in factory training requirements due to increases in systems acquisition projects.	+175
Increase in applicant processing costs due to increases in regular accession plan of 1,221 applicants (1,221 X \$113.77).	+139
Increase in advertising costs.	+38
Increase in the Off-Duty Education program and Voluntary Basic Skills program.	+182
Increase in supplies associated with the Marine Corps Junior Reserve Officer Training Corps units.	+11
10. Program Decreases	-20,448
a. Annualization of FY 1990 Decreases	-0-
b. One-time FY 1990 Costs	<u>-122</u>
Decrease due to the completion of purchase descriptions, statement of work, and evaluations for the Marine Corps Automatic Transeceiver Test Station (MATTS).	-116

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease due to the completion of course instructions on new weapon systems.	-6
	<u>-20,326</u>
c. Other Program Decreases in FY 1991.	
Decrease in the Contracted Advisory and Assistance Services (CAAS).	-95
Decrease in the installation of modification/alteration kits on existing equipments.	-1,765
Program decrease is due to completion of inventory management and cataloging support for Tray Ration Heating.	-21
Program decrease for ongoing Second Destination Transportation is due to a reduction in shipments between Marine Corps Logistics Bases and using units.	-1,074
A reevaluation of the civilian workforce results in a workyear adjustment.	-73
Program decrease reflects the reduced efforts in support of phase I applications developed under the Standard Accounting, Budgeting and Reporting System (SABRS).	-249
Program decrease for Norway Prepositioning Program Second Destination Transportation is a result of the bulk of materials being delivered by FY 1991.	-1,674
Decrease in contracted services associated with the Marine Corps Standard Supply (M3S).	-198
Decrease in materiel purchases for the Maritime Prepositioning Program.	-100
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-63

O&MMC

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in collateral equipment requirements in support of military construction projects.	-322
Savings realized as a result of conversions associated with the commercial activities program (-35 E/S).	-70
Decrease in purchase of Defense Data Network Services.	-64
Decrease in funding to support installation and relocation of telephones.	-10
Decrease in funding for recurring and nonrecurring maintenance and repair of Marine Corps real property.	-987
Reduction due to increased contribution from the Government of Japan for labor cost sharing.	-10,265
Decrease in miscellaneous base operations support to include vehicle maintenance, consumable supplies and materials and organizational protective clothing.	-2,029
Decrease in administrative support costs.	-1
Decreased funding for vehicle usage.	-247
Funding constraints cause delay of phased-in Management Information System (MIS) which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to this six Marine Corps district and further to the recruiting stations and substations.	-40
Decrease in the Veterans Educational Assistance Program.	-809
Decrease costs for band instruments associated with the United States Marine Band.	-1

O&MMC

(76)

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Decrease in contract costs associated with Realtime Automated Personnel Identification System (RAPIDS).	-57
Decrease in purchased services and supplies associated with the recruit training effort located at MCRD's Parris Island, SC and San Diego, CA.	-120
Decrease in funding support of Basic Warrior Training.	-1

11. FY 1991 President's Budget

1,802,500

O&MMC

1177

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
REIMBURSABLE PROGRAM
(\$000)

ACCOUNTS	FY88	FY89	FY90	FY91
MARINE CORPS - INTRA FUND	50,240	51,040	51,520	52,000
TRUST FUND	378	2,650	2,650	2,650
NON-FEDERAL	15,509	28,600	28,600	28,600
DEPT OF THE NAVY	102,813	83,505	07,356	88,848
RESEARCH AND DEVELOPMENT	17,148	11,190	2,621	2,571
FAMILY HOUSING	103,900	102,300	105,300	107,900
DEFENSE AGENCY	24,932	17,978	18,347	18,298
DEPARTMENT OF THE ARMY	3,005	2,238	2,613	2,245
DEPARTMENT OF THE AIR FORCE	5,635	4,196	5,245	4,358
DEPARTMENT OF EDUCATION				
OTHER FEDERAL	11,435	8,476	9,437	9,179
OFF BUDGET	4	4	4	3
OTHER DOD	12,277	6,823	8,307	8,348
TOTAL	343,276	319,000	322,000	325,000

OP-37

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Millions)

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
1. Ship Operations Total	\$2,110.3	\$2,106.5	\$2,019.5	\$2,010.1
O&M,N	2,040.7	2,035.4	1,933.0	1,922.1
O&M,NR	64.1	67.5	68.1	76.3
RDT&E,N	5.5	3.6	18.4	11.7
2. Total End Year Ship Inventory (Number)	565	568	574	571
3. Aircraft Operations Total	\$2,754.3	\$2,615.8	\$2,606.3	\$2,681.4
O&M,N	2,447.6	2,315.5	2,322.2	2,382.9
O&M,NR	294.8	289.4	272.5	286.3
RDT&E,N	11.9	10.9	11.6	12.2
4. Total Active Aircraft Inventory (Number)	5,194	5,254	5,317	5,337
5. Depot Level Maintenance & Modernization - Ships Total	\$2,723.1	\$3,075.2	\$3,577.7	\$3,677.0
O&M,N	2,617.5	2,923.4	3,412.5	3,520.6
O&M,NR	100.7	147.3	152.9	148.6
RDT&E,N	4.9	4.5	12.3	7.8
6. Depot Level Maintenance Aircraft/Other Total	\$1,834.8	\$1,924.7	\$2,075.8	\$2,107.6
O&M,N	1,657.0	1,746.4	1,882.9	1,919.1
O&M,NR	126.7	126.8	134.7	129.6
RDT&E,N	51.1	51.5	58.2	58.9

1163

OMN

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Millions)

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
7. Public Affairs Activities Total	14.2	15.6	16.0	16.8
O&M,N	2.6	3.0	2.9	3.0
O&M,MC	.5	.5	.5	.5
O&M,NR	.05	.05	.05	.05
MPN	5.5	6.3	6.6	7.0
MPMC	5.5	5.7	5.9	6.2
8. Real Property Maintenance Total	1,328.8	1,215.4	1,146.0	1,161.8
O&M,N	919.6	839.3	788.7	797.3
O&M,MC	351.7	318.2	303.4	308.6
O&M,NR	53.3	54.0	49.9	51.8
O&M,MCR	4.2	3.9	4.0	4.1
9. Travel & Transportation of Persons	1,089.7	1,116.3	1,124.1	1,135.4
Total	350.9	339.3	346.5	351.3
O&M,N	79.0	80.0	71.5	72.6
O&M,MC	20.2	20.4	22.7	23.9
O&M,NR	6.4	5.8	5.9	6.1
O&M,MCR	19.2	19.6	20.0	20.3
RDT&E,N	7.4	7.8	7.8	7.8
MCON	2.0	2.2	2.3	2.6
FH,N&MC	166.4	161.8	164.5	165.2
MPN	74.9	72.0	73.2	74.4
MPMC	101.9	115.9	119.5	123.7
RPN	25.5	26.0	27.4	27.9
RPNC	235.3	264.8	262.2	259.0
NIF (Reimbursable)	.6	.7	.6	.6
MCIF (Reimbursable)				

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Millions)

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
10. Headquarters Operation & Administration				
Total	974.7	975.5	1,009.1	1,037.8
O&M,N	<u>414.7</u>	<u>390.1</u>	<u>419.6</u>	<u>433.2</u>
(Direct)	407.6	383.4	414.4	427.8
(Reimbursable)	7.1	6.7	5.2	5.4
O&M,MC	40.2	31.2	31.5	34.2
(Direct)	<u>40.2</u>	<u>31.1</u>	<u>31.4</u>	<u>34.0</u>
(Reimbursable)	.0	.1	.1	.2
RDT&E,N	35.4	37.4	38.5	39.6
(Direct)	<u>35.0</u>	<u>37.0</u>	<u>38.5</u>	<u>39.6</u>
(Reimbursable)	.4	.4	.0	.0
O&M,NR	4.4	4.1	4.2	4.4
MCON	8.1	7.0	7.0	7.2
MPN	361.2	385.9	387.4	394.9
MPMC	84.4	88.9	89.5	91.9
NIF	26.2	30.9	31.4	32.4
11. Legislative Affairs	17.1	17.8	18.5	19.1
12. Bands	46.4	48.0	49.5	51.0
Navy	<u>22.6</u>	<u>23.5</u>	<u>24.8</u>	<u>25.5</u>
Marine Corps	23.8	24.5	24.7	25.5
13. Foreign Military Sales	66.3	67.2	63.3	NA
Navy	<u>66.0</u>	<u>66.9</u>	<u>63.0</u>	
Marine Corps	.3	.3	.3	

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Millions)

	<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
14. Morale, Welfare & Recreation	255.6	282.6	309.4	302.6
Navy	209.9	222.0	255.5	249.5
Marine Corps	45.7	60.6	53.9	53.1
15. Audiovisual	20.7	21.3	22.2	22.5
16. Expense/Investment	NA	20.6	29.8	28.2
17. Contract Support by Weapon System	952.9	1,106.0	1,117.6	1,797.2
18. Navy Claims Summary	22.7	31.8	27.6	28.3

Ship Operations
Steaming Hours and Costs
Supported by Operation and Maintenance, Navy Funds
(Dollars in Millions)

Operation and Maintenance, Navy

	FY 1988 Program		FY 1989 Program		FY 1990 Program		FY 1991 Program	
	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost
Strategic Forces	167,454	101.9	181,122	104.9	185,817	98.9	184,266	100.1
Gen. Purp. Forces	1,114,748	1,925.6*	1,080,534	1,917.1	1,076,944	1,820.9	1,059,335	1,810.1
Training	<u>1,933</u>	<u>13.2</u>	<u>2,079</u>	<u>13.4</u>	<u>2,017</u>	<u>13.2</u>	<u>1,357</u>	<u>11.9</u>
Total	1,284,135	2,040.7	1,263,735	2,035.4	1,264,778	1,933.0	1,244,958	1,922.1

* FY 1988 ship operations costs include \$59.3 million in Host Nation fuel credits.

Ship Operations
Inventory by Ship Battle Forces
(End of Fiscal Year)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Strategic Forces	43	42	41	41
Battle Forces	437	434	435	425
Support Forces	60	65	68	70
Mobilization Forces	<u>25</u>	<u>27</u>	<u>30</u>	<u>35</u>
Total	565	568	574	571

AIRCRAFT OPERATIONS
FLYING HOURS SUPPORTED FROM OPERATION AND MAINTENANCE FUNDS
(DOLLARS IN THOUSANDS)
(HOURS IN THOUSANDS)

Appropriation: Operation and Maintenance, Navy

	<u>FY 1988 PROGRAM HOURS</u>	<u>FY 1988 PROGRAM COST</u>	<u>FY 1989 PROGRAM HOURS</u>	<u>FY 1989 PROGRAM COST</u>	<u>FY 1990 PROGRAM HOURS</u>	<u>FY 1990 PROGRAM COST</u>	<u>FY 1991 PROGRAM HOURS</u>	<u>FY 1991 PROGRAM COST</u>
Strategic Forces	23	27,614	24	25,652	27	30,813	33	43,556
General Purpose Forces	1,368	2,136,806	1,380	1,991,590	1,417	1,982,882	1,404	1,998,007
Intelligence and Communications	4	4,378	4	4,006	4	3,765	3	3,177
Training and Recruiting	491	269,684	556	285,620	550	296,794	546	329,772
Administration	<u>11</u>	<u>9,167</u>	<u>12</u>	<u>8,646</u>	<u>11</u>	<u>7,926</u>	<u>12</u>	<u>8,401</u>
Total O&M,N	1,897	2,447,649	1,976	2,315,514	2,009	2,322,180	1,998	2,382,913

**AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY
(PRIMARY AIRCRAFT AUTHORIZED)**

	<u>ACTUAL FY 1988</u>	<u>PLANNED FY 1989</u>	<u>PLANNED FY 1990</u>	<u>PLANNED FY 1991</u>
Active Service	4,343	4,447	4,471	4,490
Reserve	644	637	665	663
Research	207	170	181	184
Total Active Aircraft Inventory	5,194	5,254	5,317	5,337

DEPARTMENT OF THE NAVY
FY 1990/FY 1991 BIENNIAL BUDGET SUBMISSION
DEPOT MAINTENANCE PROGRAM (ACTIVE FORCES)
(Dollars in Millions)

	FY 1989		FY 1989		FY 1989		FY 1989	
	Units	Cost	Financial Backlog Units	Cost	Financial Backlog Units	Cost	Financial Backlog Units	Cost
SHIP MAINTENANCE								
Overhauls - Active								
RA/TA - Active	22	1,132.1	4	206.0	25	1,033.5	3	64.5
		1,485.4		0.0		1,889.9		0.0
AIRCRAFT MAINTENANCE								
Aircrafts		816.4		56.2		919.1		133.0
Engines	509	392.1	16	9.5	591	388.1	19	9.1
Components (BOR)	1,839	216.0	236	29.4	1,959	259.6	199	22.9
Modification Installation		53.6		0.0		63.8		2.7
Other Support Services		128.1		17.3		178.8		96.5
		26.6		0.0		28.6		1.8
OTHER DEPOT MAINTENANCE								
		840.6		40.1		827.3		173.1
Air-Launched Weapons		106.8		0.0		95.4		33.4
Surface Missiles		82.5		0.0		73.2		9.3
Shipboard/Electronic Rework		45.2		0.7		43.5		15.0
Calibration		76.8		0.3		63.4		11.3
GSE Rework		76.6		0.0		76.9		22.0
Gun Maintenance		44.9		0.0		55.8		0.0
ASW Weapons Maintenance		140.3		10.8		149.7		28.3
Search Radar		17.1		0.0		16.9		0.0
Misc. Weapons/Equipment		250.4		28.3		252.5		53.8

DEPARTMENT OF THE NAVY
FY 1990/FY 1991 BIENNIAL BUDGET SUBMISSION
DEPOT MAINTENANCE PROGRAM (ACTIVE FORCES)
(Dollars in Millions)

	FY 1990			FY 1991		
	Financed Units	Cost	Financial Backlog Units	Financed Units	Cost	Financial Backlog Units
SHIP MAINTENANCE						
Overhauls - Active						
RA/TA - Active	15	1,249.6	4	12	1,548.6	5
		2,162.9			1,972.0	0.0
AIRCRAFT MAINTENANCE						
Airframes		932.0			929.6	109.2
Engines	645	442.9	21		442.3	45
Components (ROR)	1,704	218.2	312	601	206.0	409
Modification Installation		65.9		1,619	66.0	0.8
Other Support Services		180.5			190.7	19.8
		24.5			24.6	0.1
OTHER DEPOT MAINTENANCE						
		950.9			989.5	208.3
Air-Launched Weapons		96.7			107.2	33.4
Surface Missiles		97.3			100.7	5.4
Shipboard/Electronic Rework		49.2			50.4	5.4
Calibration		69.0			65.7	12.5
GSE Rework		77.6			69.6	40.8
Gun Maintenance		65.8			70.6	0.0
ASW Weapons Maintenance		185.0			196.2	35.2
Search Radar		17.6			18.3	0.4
Misc. Weapons/Equipment		292.7			310.8	71.2

DEPARTMENT OF THE NAVY
FY 1990/FY 1991 BIENNIAL BUDGET SUBMISSION
DEPOT MAINTENANCE PROGRAM (ACTIVE FORCES)
(Dollars in Millions)

	COMPETI- TION	FY 1988			FY 1989		
		CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
SHIP MAINTENANCE							
Overhauls - Active	47.7	159.0	925.4	1,132.1	190.3	88.4	754.8
RA/TA - Active	99.0	653.2	732.4	1,485.4	67.6	901.0	921.3
AIRCRAFT MAINTENANCE							
Airframes	6.1	76.3	309.7	392.1	15.6	55.1	317.4
Engines	0.0	17.4	198.6	216.0	0.0	17.7	242.1
Components (BOR)	0.0	49.0	4.6	53.6	0.0	60.6	3.2
Modification Installation	1.3	42.9	83.9	128.1	2.0	95.0	81.8
Other Support Services	0.0	9.4	17.2	26.6	0.0	14.6	14.0
OTHER DEPOT MAINTENANCE							
Air-Launched Weapons	0.0	24.9	81.9	106.8	0.0	22.2	73.2
Surface Missiles	0.0	44.4	38.1	82.5	0.0	42.0	31.2
Shipboard/Electronic Rework	0.0	17.2	28.0	45.2	0.0	17.3	26.2
Calibration	0.0	5.0	71.8	76.8	0.0	4.6	58.8
GSE Rework	0.0	35.2	41.4	76.6	0.0	32.3	44.6
Gun Maintenance	0.0	0.0	44.9	44.9	0.0	0.0	55.8
ASW Weapons Maintenance	0.0	36.6	103.7	140.3	0.0	32.7	117.0
Search Radar	0.0	3.3	13.8	17.1	0.0	3.2	13.7
Misc. Weapons/Equipment	0.0	92.5	157.9	250.4	0.0	93.1	159.4

DEPARTMENT OF THE NAVY
FY 1990/FY 1991 BIENNIAL BUDGET SUBMISSION
DEPOT MAINTENANCE PROGRAM (ACTIVE FORCES)
(Dollars in Millions)

	COMPETI- TION	FY 1990			COMPETI- TION	FY 1991		
		CONTRACT	ORGANIC	TOTAL		CONTRACT	ORGANIC	TOTAL
SHIP MAINTENANCE	361.6	977.8	2,073.1	3,412.5	318.6	1,436.5	1,765.5	3,520.6
Overhauls - Active	180.0	121.0	948.6	1,249.6	172.7	727.0	648.9	1,548.6
RA/TA - Active	181.6	856.8	1,124.5	2,162.9	145.9	709.5	1,116.6	1,972.0
AIRCRAFT MAINTENANCE	98.4	251.2	582.4	932.0	94.3	244.0	591.3	929.6
Airframes	49.6	75.9	317.4	442.9	46.5	66.6	329.2	442.3
Engines	0.0	21.1	197.1	218.2	0.0	18.0	188.0	206.0
Components (ROR)	0.0	62.6	3.3	65.9	0.0	62.7	3.3	66.0
Modification Installation	48.8	80.9	50.8	180.5	47.8	86.1	56.8	190.7
Other Support Services	0.0	10.7	13.8	24.5	0.0	10.6	14.0	24.6
OTHER DEPOT MAINTENANCE	0.0	319.9	631.0	950.9	0.0	329.5	660.0	989.5
Air-Launched Weapons	0.0	18.5	78.2	96.7	0.0	24.0	83.2	107.2
Surface Missiles	0.0	62.6	34.7	97.3	0.0	64.0	36.7	100.7
Shipboard/Electronic Rework	0.0	20.1	29.1	49.2	0.0	23.1	27.3	50.4
Calibration	0.0	4.7	64.3	69.0	0.0	4.7	61.0	65.7
GSE Rework	0.0	33.7	43.9	77.6	0.0	30.7	38.9	69.6
Gun Maintenance	0.0	0.0	65.8	65.8	0.0	0.0	70.6	70.6
ASW Weapons Maintenance	0.0	48.0	137.0	185.0	0.0	44.2	152.0	196.2
Search Radar	0.0	3.0	14.6	17.6	0.0	3.3	15.0	18.3
Misc. Weapons/Equipment	0.0	129.3	163.4	292.7	0.0	135.5	175.3	310.8

	FY 1988		FY 1989		FY 1990		FY 1991									
	FINANCED UNIT \$	UNFINANCED UNIT \$	FINANCED UNIT \$	UNFINANCED UNIT \$	FINANCED UNIT \$	UNFINANCED UNIT \$	FINANCED UNIT \$	UNFINANCED UNIT \$								
<u>COMBAT VEHICLE MAINTENANCE</u>																
VEHICLE OVERHAULS	255	35358	0	0	266	32851	0	0	245	30466	35	4928	206	22876	0	0
REPAIR SECONDARY ITEMS	255	5065	0	0	1412	5392	0	0	510	6100	84	336	1822	6330	0	0
<u>OTHER DEPOT MAINTENANCE</u>																
PEI OVERHAULS	5024	35692	289	4955	2742	34099	1384	14132	802	34396	1915	16013	980	51817	1698	9757
REPAIR SECONDARY ITEMS	6562	9613	0	0	6619	10767	30	657	6661	11276	39	1134	6496	12418	31	1824

OPERATION AND MAINTENANCE, MARINE CORPS
 DEPOT MAINTENANCE PROGRAM
 ITEMIZED REPORT
 (\$ IN THOUSANDS)

	FY 1988			FY 1989			FY 1990			FY 1991		
	FINANCED			FINANCED			FINANCED			FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
<u>COMBAT VEHICLE MAINTENANCE</u>												
VEHICLE OVERHAULS	0	35358	35358	0	32851	32851	0	30406	30406	0	22876	22876
REPAIR SECONDARY ITEMS	41	5024	5065	35	5357	5392	18	6082	6100	35	6295	6330
<u>OTHER DEPOT MAINTENANCE</u>												
PEI OVERHAULS	5141	30551	35692	6030	28069	34099	2441	31955	34396	6995	40222	51817
REPAIR SECONDARY ITEMS	6528	3085	9613	7165	3602	10767	6531	4745	11276	7114	5304	12418

External Public Affairs
Department of the Navy
(Dollars in Thousands)

	FY 1988				FY 1989			
	End Strength	Limita- tion	Pay Raise	Total	End Strength	Limita- tion	Pay Raise	Total
Military Personnel, Navy	138	5,422	77	5,499	132	6,141	158	6,299
Operation and Maintenance, Navy	49	2,549	17	2,566	54	2,944	45	2,989
Operation and Maintenance, Navy Reserve	-	5	-	5	-	5	-	5
Total	187	7,976	94	8,070	186	9,090	203	9,293

Obligations

	FY 1990				FY 1991			
	End Strength	Limita- tion	Pay Raise	Total	End Strength	Limita- tion	Pay Raise	Total
Military Personnel, Navy	130	6,402	229	6,631	128	6,755	228	6,983
Operation and Maintenance, Navy	54	2,901	25	2,926	54	2,929	32	2,961
Operation and Maintenance, Navy Reserve	-	5	-	5	-	5	-	5
Total	184	9,308	254	9,562	182	9,689	260	9,949

Obligations

Explanation of Changes

- FY 1990 O&M,N decrease reflects the FY 1989 purchase of ADP equipment, concluding a two year effort to automate the Public Affairs Office at the U.S. Naval Academy.
- Decreases in FY 1990 and FY 1991 reflect fewer purchases of supplies and materials, and reduced printing requirements.

Department of the Navy
Marine Corps
External Public Affairs Activities
FY 1990/FY 1991 President's Biennial Budget
(Dollars in thousands)

	FY 1988				FY 1989			
	End Strength	Limita- tion	Pay Raise	Total	End Strength	Limita- tion	Pay Raise	Total
Military Personnel, Marine Corps	132	5,430	81	5,511	132	5,488	169	5,657
Operation and Maintenance, Marine Corps	11	522	5	527	11	525	8	533
Total	143	5,952	86	6,038	143	6,013	177	6,190

Obligations

Military Personnel,
Marine Corps
Operation and Maintenance,
Marine Corps
Total

	FY 1990				FY 1991			
	End Strength	Limita- tion	Pay Raise	Total	End Strength	Limita- tion	Pay Raise	Total
Military Personnel, Marine Corps	132	5,720	197	5,917	132	5,991	202	6,193
Operation and Maintenance, Marine Corps	11	536	8	544	11	544	8	552
Total	143	6,256	205	6,461	143	6,535	210	6,745

Obligations

Military Personnel,
Marine Corps
Operation and Maintenance,
Marine Corps
Total

Explanation of Changes

- Funding changes from year to year are due to inflation/pricing changes.

Operation and Maintenance, Navy
Maintenance of Real Property
(Dollars in Thousands)

1. FUNDED PROGRAM	FY 1988 ACTUAL	FY 1989 ESTIMATE	FY 1990 ESTIMATE	FY 1991 ESTIMATE
A. <u>Category of Maintenance</u>				
Recurring Maintenance	536,690	528,025	510,973	534,353
Major Repair Projects	284,273	234,430	203,732	190,381
Minor Construction and Alteration	98,651	76,890	73,984	72,517
Total Maintenance of Repair of Real Property	919,614	839,343	788,689	797,251
B. <u>Budget Activity</u>				
1. Strategic Forces	32,928	37,228	34,368	38,868
2. General Purpose Forces	489,818	391,655	348,459	362,008
3. Intelligence and Communications	24,718	25,686	27,785	28,252
7. Central Supply and Maintenance	163,223	157,149	161,084	165,853
8. Training, Medical, and Other				
General Personnel Activities	192,381	214,112	197,714	189,248
9. Administration and Associated Activities	16,434	11,415	18,982	12,359
11. Special Operations Forces	112	1,498	297	663
Total Maintenance of Repair of Real Property	919,614	839,343	788,689	797,251
2. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	1,260,000	1,489,000	1,794,000	2,216,000

UNITED STATES MARINE CORPS
MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)
FY1990/1991 BIENNIAL PRESIDENT'S BUDGET

Appropriation: 02EMC

	PY FY1988	CY FY1989	BY FY1990	BY + 1 FY1991
1. FUNDED PROGRAM				
a. Category of Maintenance				
Recurring Maintenance				
Major Repair Projects	190,804	199,931	200,338	294,098
Minor Construction and Alterations	122,628	83,923	71,357	72,140
Total Maintenance and Repair of Real Property	38,233	32,331	31,751	32,338
b. Budget Activity	351,665	318,185	303,446	308,573
General Purpose Forces	292,936	259,422	249,550	253,030
Central Supply and Maintenance	18,868	14,513	15,761	16,216
Training, Medical, & Other Gen. Personnel Act	47,648	42,518	36,611	37,766
Administration and Associated Activities	2,213	1,732	1,524	1,564
Total Maintenance and Repair of Real Property	351,665	318,185	303,446	308,576
2. BACKLOG OF MAINTENANCE AND REPAIR	322,370	394,118	501,385	623,583
FY89 totals include \$ 19,856 Foreign Currency Fluctuation Variation				
FY90 totals include \$ 24,259 Foreign Currency Fluctuation Variation				
FY91 totals include \$ 24,665 Foreign Currency Fluctuation Variation				

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

1	2	3	4	5	6
Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Costs

LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Program	10	374	42	2,633	154	3,161
Pay Raise		6		34		40
Limitation	10	380	42	2,667	154	3,201

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program	2	167	2	48	215
Pay Raise		2		48	217
Limitation	2	169	2	202	3,376

Total Legislative Liaison

Program	10	374	44	2,800	202	3,376
Pay Raise		6		36		42
Limitation	10	380	44	2,836	202	3,418

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees staff, and members of Congress.

Program	4	254	3	272	13	539
Pay Raise/FERS		4		4		8
Subtotal	4	258	3	276	13	547

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
B. OTHER LEGISLATIVE LIAISON (continued)						
2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tacking legislation, writing analyses and performing research with respect to legislation.						
Program	18	839	55	3,546	120	4,605
Pay Raise		13		47		60
Subtotal	18	852	55	3,693	120	4,665
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	54	1,883	68	3,817	436	6,136
Pay Raise		28		49		71
Subtotal	54	1,911	68	3,866	436	6,213
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	5	232	10	513	16	761
Pay Raise		3		7		10
Subtotal	5	235	10	520	16	771
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	35	740	23	589	103	1,432
Pay Raise		11		8		19
Subtotal	35	751	23	597	103	1,451
Total Other Legislative Liaison						
Program	116	3,948	159	8,837	688	13,477
Pay Raise		59		115		174
Total	116	4,007	159	8,952	688	13,647
GRAND TOTAL	126	4,387	203	11,788	890	17,065

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
A. LEGISLATIVE LIAISON						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).						
Limitation						
Pay Raise	10	381	44	2,748	132	3,261
Subtotal	10	12 393		73 2,821	85 132	85 3,346
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress						
Limitation						
Pay Raise						
Subtotal						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books withness statements, and hearing transcripts						
Limitation						
Pay Raise	4	313	35	348		348
Subtotal	4	8 321		356	35	356
Limitation						
Pay Raise	10	381	48	3,061	167	3,609
Subtotal	10	12 393		81 3,142	93 167	93 3,702
B. OTHER LEGISLATIVE ACTIVITIES						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program						
Pay Raise	4	259	3	277	13	549
Subtotal	4	8 267		7 284	15 13	15 564

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

	1	2	3	4	5	6
	Av. No.	Total Civ.	Av. No.	Total	All	Total
	Civ. Emps.	Cost	Mil. Pers.	Mil. Cost	Other Costs	Cost
B. OTHER LEGISLATIVE LIAISON (continued)						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	18	856	55	3,719	124	4,699
Pay Raise		26		99		125
Subtotal	18	882	55	3,818	124	4,824
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	54	1,921	58	3,893	450	6,264
Pay Raise		59		103		162
Subtotal	54	1,980	68	3,996	450	6,426
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	5	237	10	523	17	777
Pay Raise		7		14		21
Subtotal	5	244	10	537	17	798
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	35	755	23	601	106	1,462
Pay Raise		23		16		39
Subtotal	35	778	23	617	106	1,501
Program	116	4,028	159	9,013	710	13,751
Pay Raise		123		239		362
Total Other Legislative Liaison	116	4,151	159	9,252	710	14,113
GRAND TOTAL	126	4,544	207	12,394	877	17,815

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

	1	2	3	4	5	6
	Av. No.	Total Civ.	Av. No.	Total	All	Total
	Civ. Emps.	Cost	Mil. Pers.	Mil. Cost	Other Costs	Cost

A. LEGISLATIVE LIAISON

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel;

Limitation	10	397	44	2,845	132	3,374
Pay Raise		9		86		95
Subtotal	10	406	44	2,932	132	3,469

2. Personnel of other DON activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books witness statements, and hearing transcripts

Limitation			4	323	37	360
Pay Raise				11		11
Subtotal			4	334	37	371
Limitation	10	397	48	3,168	169	3,734
Pay Raise		9		9		106
Total Legislative Liaison	10	406	48	3,265	169	3,840

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program	4	270	3	286	14	570
Pay Raise		6		9		15
Subtotal	4	276	3	295	14	585

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
<u>OTHER LEGISLATIVE LIAISON (continued)</u>						
Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tackling legislation writing analyses and performing research with respect to legislation.						
Program	18	891	55	3,850	128	4,869
Pay Raise		20		116		136
Subtotal	18	911	55	3,966	128	5,005
Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	54	2,000	68	4,030	464	6,494
Pay Raise		45		122		167
Subtotal	54	2,045	68	4,152	464	6,661
Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program	5	247	10	541	18	806
Pay Raise		6		16		22
Subtotal	5	253	10	557	18	828
Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	35	786	23	622	109	1,517
Pay Raise		18		19		37
Subtotal	35	804	23	641	109	1,554
Program	115	4,194	159	9,329	733	14,256
Pay Raise		95		282		377
Subtotal	116	4,289	159	9,611	733	14,633
Other Legislative Liaison						
Program	126	4,695	207	12,876	902	18,473
Pay Raise						
Subtotal	126	4,695	207	12,876	902	18,473
RAND TOTAL						

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 1990/91 PRESIDENT'S BIENNIAL BUDGET

	1	2	3	4	5	6
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	All Other Costs	Total Cost
A. LEGISLATIVE LIAISON						
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).						
Limitation	10	409	44	2,959	132	3,500
Pay Raise		9		88		97
Subtotal	10	418	44	3,047	132	3,597
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Limitation			4	336	38	374
Pay Raise				11		11
Subtotal			4	347	38	385
Limitation	10	409	48	2,295	170	3,874
Pay Raise		9		99		108
Total Legislative Liaison	10	418	48	3,394	170	3,982

B. OTHER LEGISLATIVE ACTIVITIES

- Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program	4	278	3	297	14	589
Pay Raise		6		9		15
Subtotal	4	284	3	306	14	604

103

Exhibit M-23

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET

B. OTHER LEGISLATIVE ACTIVITIES (Cont'd)	1		2		3		4		5		6	
	Av. No. Civ. Emps.	Total Civ. Cost	Av. No. Mil. Pers.	Total Mil. Cost	Av. No. Mil. Pers.	Total Mil. Cost	Av. No. Mil. Pers.	Total Mil. Cost	Av. No. Mil. Pers.	Total Mil. Cost	Av. No. Mil. Pers.	Total Mil. Cost
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.	18	918	55	4,094					132	5,054		
Program												
Pay Raise		21		119						140		
Subtotal	18	939	55	4,123					132	5,194		
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.	54	2,060	68	4,192					479	6,731		
Program												
Pay Raise		46		125						171		
Subtotal	54	2,106	68	4,317					479	6,902		
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.	5	254	10	563					19	836		
Program												
Pay Raise		6		17						23		
Subtotal	5	260	10	580					19	859		
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.	35	810	23	647					109	1,566		
Program												
Pay Raise		18		19						37		
Subtotal	35	828	23	666					109	1,603		
Program	116	4,320	159	9,703					753	14,776		
Pay Raise		97		289						386		
Total Other Legislative Liaison	116	4,417	159	9,992					753	15,162		
GRAND TOTAL	126	4,835	207	12,386					923	19,144		

Exhibit PB-23

DEPARTMENT OF THE NAVY
NAVY BANDS
FY 1990/1991 President's Biennial Budget

FY 1988 FY 1989 FY 1990 FY 1991

Number of Bands by location

CONUS	12	12	12	12
Overseas	5	5	5	5
Total	17	17	17	17

Military Personnel

Officers	22	22	22	22
Enlisted	778	778	778	778
Total	800	800	800	800

Annual Performances

(In Thousands)

Large Concert Band	.214	.214	.214	.214
Medium Concert Band	.099	.099	.099	.099
Small Concert Band	.163	.163	.163	.163
Large Ceremonial Band	.014	.014	.014	.014
Medium Ceremonial Band	.613	.613	.613	.613
Small Ceremonial Band	2.861	2.861	2.861	2.861
Stage/Dance Band	.959	.959	.959	.959
Pop Music Ensemble	2.118	2.118	2.118	2.118
Combo	1.837	1.837	1.837	1.837
Solo	1.673	1.673	1.673	1.673
Chorus	.260	.260	.260	.260
Other	1.250	1.252	1.252	1.252
Total	12.061	12.063	12.063	12.063

(\$ in Millions)

Resource Requirements by
Appropriation (\$000)

Military Personnel, Navy	21.028	21.830	22.917	23.558
Operation & Maintenance,				
Navy	1.562	1.710	1.904	1.964
Total	22.590	23.540	24.821	25.522

The increase in FY 1990 is due to an increase in storage space and utilities for the tape library. Transportation costs also increase due to expansion of the Navy Band's performance area from 75 to 125 miles from the Washington Navy Yard. The FY 1991 increase is due to inflation and pay raises.

U.S. Marine Corps Military Music Unit Resources

<u>Number of Musical Units by Location</u>	<u>FY88</u>	<u>FY89</u>	<u>FY90</u>	<u>FY91</u>
CONUS	13	13	13	13
Overseas	1	1	1	1
Total	<u>14</u>	<u>14</u>	<u>14</u>	<u>14</u>

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

Officers	20	19	19	19
Enlisted	796	781	778	766
Total	<u>816</u>	<u>800</u>	<u>797</u>	<u>785</u>

Annual Performance

Formal Concerts	1,421	1,456	1,456	1,456
Ceremonies	3,229	3,259	3,249	3,249
State/Official	<u>670</u>	<u>670</u>	<u>670</u>	<u>670</u>
Total	<u>5,320</u>	<u>5,385</u>	<u>5,375</u>	<u>5,375</u>

Resource Requirements by Appropriation: (Dollars in thousands)

Military Personnel	22,303	22,959	23,188	23,389
Operation and Maintenance	<u>1,470</u>	<u>1,539</u>	<u>1,473</u>	<u>1,490</u>
Total	<u>23,773</u>	<u>24,498</u>	<u>24,661</u>	<u>25,479</u>

Foreign Military Sales Administrative Budgets
Estimated Manpower and Expenses

	Workyears		Cost \$ Millions
	Military	Civilian Total	
Navy			
FY 1988	63	1,141 1,204	66.0
FY 1989	61	1,154 1,215	66.9
FY 1990	60	1,141 1,201	63.0
Marine Corps			
FY 1988	0	5 5	.3
FY 1989	0	5 5	.3
FY 1990	0	5 5	.3
Total DOD			
FY 1988	63	1,146 1,209	66.3
FY 1989	61	1,159 1,220	67.2
FY 1990	60	1,146 1,206	63.3

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1988

	TOTAL	OLMN	OLM,HR	OPN	MPN	RPN	MILCON
CATEGORY A - MISSION SUSTAINING ACTIVITIES	95,730	74,518	1,675	101	16,848	153	2,435
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	33,227	27,438	804	24	3,755	134	1,042
CATEGORY C - ENHANCED COMMUNITY SUPPORT	38,030	32,408	476	0	5,051	95	0
CATEGORY D - BUSINESS ACTIVITIES	42,802	33,496	0	0	9,306	0	0
TOTAL	209,789	167,860	2,955	125	34,990	382	3,477
MILITARY FULL-TIME	1,363	0	0	0	1,342	21	0
MILITARY PART-TIME	219	0	0	0	216	3	0
CIVILIAN FULL-TIME	693	657	36	0	0	0	0
CIVILIAN PART-TIME	84	83	1	0	0	0	0

FY 1989

CATEGORY A - MISSION SUSTAINING ACTIVITIES	107,738	82,567	1,937	234	21,587	323	1,090
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	37,106	31,139	990	74	4,727	176	0
CATEGORY D - BUSINESS ACTIVITIES	77,112	60,003	330	50	16,638	91	0
TOTAL	221,956	173,709	3,257	358	42,952	590	1,090
MILITARY FULL-TIME	1,463	0	0	0	1,440	23	0
MILITARY PART-TIME	263	0	0	0	262	1	0
CIVILIAN FULL-TIME	610	573	37	0	0	0	0
CIVILIAN PART-TIME	66	66	0	0	0	0	0

FY 1990

CATEGORY A - MISSION SUSTAINING ACTIVITIES	125,061	84,346	2,149	221	24,708	343	13,320
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	51,963	31,177	1,122	32	6,156	176	13,300
CATEGORY D - BUSINESS ACTIVITIES	78,474	63,987	5,573	1,130	7,693	91	0
TOTAL	255,498	179,504	8,844	1,383	38,557	590	26,620
MILITARY FULL-TIME	1,464	0	1,441	0	0	23	0
MILITARY PART-TIME	265	0	264	0	0	1	0
CIVILIAN FULL-TIME	697	570	0	0	37	0	0
CIVILIAN PART-TIME	58	68	0	0	0	0	0

FY 1991

CATEGORY A - MISSION SUSTAINING ACTIVITIES	125,495	86,982	25,942	199	2,272	323	9,770
CATEGORY B - BASIC COMMUNITY SUPPORT ACTIVITIES	16,533	33,985	6,580	60	1,282	176	1,450
CATEGORY D - BUSINESS ACTIVITIES	77,431	63,983	33	0	13,324	91	0
TOTAL	249,459	184,950	32,562	259	16,878	590	14,220

DEPARTMENT OF THE NAVY

	TOTAL	O&M	O&M, NR	OPN	MPN	RPM	MILCON
MILITARY FULL-TIME	1,488	0	0	0	1,464	24	0
MILITARY PART-TIME	283	0	0	0	260	23	0
CIVILIAN FULL-TIME	613	576	37	0	0	0	0
CIVILIAN PART-TIME	106	69	37	0	0	0	0

The FY 1989 estimates are equal to the Congressional limitations per Section 811 of the FY 1989 Appropriation Act. FY 1990 and FY 1991 reflect estimates equal to FY 1989 plus inflation and Military Construction requirements. Per Congressional direction, funds are realigned from Category D programs that are no longer authorized appropriated support to Category A and B activities.

As directed, reimbursement of MAP services with appropriated funds will cease on 1 October 1990. In order for this work to continue, an increase of 2,732 in civilian end strength will be required. Of this increase, 1,020 will need to be added to the overseas workyear ceiling.

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1988	TOTAL	O&M	O&M, NR	OPN	MFN	RPN	NILCON
CATEGORY A							
Armed Forces Professional Entertainment Program Overseas	160	160	0	0	0		0
Common Support Services	29,158	23,034	974	0	5,140	50	0
Gymnasium/Physical Fitness/Aquatic Training	29,800	21,443	438	21	6,730	103	1,065
Libraries	6,999	6,629	73	0	297		6
Parks and Picnic Areas	3,271	2,526	1	0	744		0
Recreation Centers/Rooms	7,192	5,049	0	0	773		1,370
Shipboard/Isolated/Deployed	8,366	7,907	0	0	459		0
Free Admissions Motion Pictures	0	0	0	0	0		0
Sports/Athletics (self Directed, Unit Level, Intramural)	0	6,955	189	39	1,065		0
Unit Level Programs and Activities	2,475	794	0	41	1,640		0
Temporary Lodging Facility (in support of Official travel)	21	21	0	0	0		0
Total Category A (FY 1988)	95,730	74,518	1,675	101	16,848	153	2,435

CATEGORY B							
Arts and Crafts Skill Development	2,316	1,832	33	0	442	9	0
Automotive Crafts Skill Development	4,994	2,922	11	24	1,806	125	0
Child Development Centers	11,264	9,821	391	0	10		1,042
Entertainment (Music and Theater)	1,480	1,414	0	0	66		0
Outdoor Recreation	3,693	2,652	11	0	1,030		0
Recreation Swimming Pools	6,449	5,920	98	0	431		0
Sports Programs (above the intramur level)	312	312	0	0	0		0
Youth Activities	2,719	2,565	154	0	0	0	0
Stars and Stripes	0	0	0	0	0	0	0
Total Category B (FY 1988)	33,227	27,438	804	24	3,785	134	1,042

CATEGORY C							
Bowling Centers (12 lanes or less)	2,551	2,037	200	0	354	0	0
Joint Service Facility	441	167	0	0	274	0	0
Marinas without Resale or Private Boat Berthing	523	263	1	0	259	0	0
Military Open Messes/Clubs	31,237	27,502	239	0	3,401	95	0
Recreation Equipment Checkout	1,869	1,369	7	0	493	0	0
Recreational Information, Tickets and Tour Services	1,001	702	29	0	270	0	0
Temporary Lodging Facility	368	368	0	0	0	0	0
Total Category C (FY 1988)	38,030	32,408	476	0	5,051	95	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1988	TOTAL	O&M	O&M-NR	OPN	MPN	RPN	MILCON
CATEGORY D							
Aero Clubs	112	86	0	0	26	0	0
Amusement Machine Locations and Centers	64	64	0	0	0	0	0
Animal Care Funds	8	8	0	0	0	0	0
Armed Services Exchanges and Related Activities	32,469	26,118	0	0	6,351	0	0
Armed Forces Recreation Centers (Accommodation/dining and resale facilities)	29	29	0	0	0	0	0
Audio/Photo and Other Resale Activities	29	29	0	0	0	0	0
Bingo	5	5	0	0	0	0	0
Bowling Centers (over 12 lanes)	1,960	1,960	0	0	0	0	0
Cabin/Cottages/Cabanas/Recreations Guest	624	621	0	0	3	0	0
Catering	0	0	0	0	0	0	0
Civilian Dining, Vending, and Other Resale Activities and Services	787	742	0	0	45	0	0
Golf Course	1,352	1,352	0	0	0	0	0
Marinas and Boating Activities with Resale or Private Boat Berthing	622	302	0	0	320	0	0
Motion Pictures (paid Admission Functions)	1,057	952	0	0	105	0	0
Motorcycle Clubs	11	11	0	0	0	0	0
Package Stores	175	175	0	0	0	0	0
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0
Rod and Gun Clubs	1	1	0	0	0	0	0
Skating Rink	65	65	0	0	0	0	0
Skeet/Trap Ranges	19	19	0	0	0	0	0
Snack Bar/Soda Fountain	157	157	0	0	0	0	0
Stables	245	61	0	0	184	0	0
Supplemental Mission funds (In-Flt Services/Military Museums, etc.)	0	0	0	0	0	0	0
Unofficial Commercial Travel Service	5	5	0	0	0	0	0
Civilian Recreation	0	0	0	0	0	0	0
BEQ/BOQ Housekeeping	3,006	734	0	0	2,272	0	0
Total Category D (FY 1988)	42,802	33,496	0	0	9,306	0	0
Grand Total Budgeted (FY 1988)	209,789	167,860	2,955	125	34,990	382	3,477
Unfunded Requirement	4,819	4,819	0	0	0	0	0
Number of End Strength Assigned	0		0	0	0	0	0
Military End Strength							
Full-time	1,582	0	0	0	1,558	24	0
Part-time	1,363	0	0	0	1,342	21	0
Civilian End Strength							
Full-time	777	740	37	0	216	3	0
Part-time	693	657	36	0	0	0	0
	84	83	1	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1989 CATEGORY A	TOTAL	OCMN	OC&MR	OPN	MPN	RPN	MILCON
Armed Forces Professional Entertainment Program Overseas	164	164	0	0	0		0
Common Support Services	25,207	21,193	1,045	0	2,834	135	0
Gymnasium/Physical Fitness/Aquatic Training	38,335	24,741	521	138	11,737	108	1,090
Libraries	8,086	7,880	80	0	126		0
Parks and Picnic Areas	4,214	3,327	7	0	880		0
Recreation Centers/Rooms	7,616	6,912	0	0	704		0
Shipboard/Isolated/Deployed	11,593	9,342	0	0	2,251		0
Free Admissions Motion Pictures							
Sports/Athletics (self Directed, Unit Level, Intramural)	11,057	7,755	284	96	2,842	80	0
Unit Level Programs and Activities	1,375	1,253	0	0	122		0
Temporary Lodging Facility (in support of Official travel)	91	0	0	0	91		0
Total Category A (FY 1989)	107,738	82,567	1,937	234	21,587	323	1,090
CATEGORY B							
Arts and Crafts Skill Development	2,146	1,776	48	0	322		0
Automotive Crafts Skill Development	4,090	1,841	128	34	1,911	176	0
Child Development Centers	12,622	12,287	415	0			0
Entertainment (Music and Theater)	647	607	0	40	0		0
Outdoor Recreation	3,883	2,522	13	0	1,348		0
Recreation Swimming Pools	4,442	3,980	56	0	406		0
Sports Programs (above the Intramur level)	400	370	0	0	30		0
Youth Activities	4,788	4,658	130	0	0		0
Stars and Stripes	0	0	0	0	0		0
Bowling Centers (12 lanes or less)	2,492	1,985	160	0	347		0
Marinas without Resale or Private	991	722	0	0	269		0
Boat Berthing							
Recreational Information, Tickets and Tour Services	605	471	40	0	94		0
Total Category B (FY 1989)	37,106	31,139	990	74	4,727	176	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1989 CATEGORY D	TOTAL	OLMH	OLM, NR	OPM	NPM	RPM	MILCOM
Aero Clubs	82	55	0	0	27		0
Amusement Machine Locations and Centers	5	6	0	0	0		0
Animal Care Funds	1	1	0	0	0		0
Armed Services Exchanges and Related Activities	40,486	33,360	0	0	7,126		0
Armed Forces Recreation Centers (Accommodation/dining and resale facilities)	0	0	0	0	0		0
Audio/Photo and Other Resale Activities	5	5	0	0	0		0
Bingo	5	5	0	0	0		0
Bowling Centers (over 12 lanes)	509	506	0	0	3		0
Cabin/Cottages/Cabanas/Recreations - Guest	207	207	0	0	0		0
Catering	0	0	0	0	0		0
Civilian Dining, Vending, and Other Resale Activities and Services	187	187	0	0	0		0
Golf Course	354	354	0	0	0		0
Marinas and Boating Activities with Resale or Private Boat Berthing	356	269	0	0	87		0
Motion Pictures (paid Admission Functions)	166	143	0	0	23		0
Motorcycle Clubs	1	1	0	0	0		0
Package Stores	247	247	0	0	0		0
Parachute/Sky Diving Clubs	0	0	0	0	0		0
Rod and Gun Clubs	1	1	0	0	0		0
Skating Rink	0	0	0	0	0		0
Skeet/Trap Ranges	0	0	0	0	0		0
Snack Bar/Soda Fountain	23	23	0	0	0		0
Stables	1	1	0	0	0		0
Supplemental Mission funds (In-Flight Services/Military Museums, etc.)	0	0	0	0	0		0
Unofficial Commercial Travel Service	2	2	0	0	0		0
Civilian Recreation	0	0	0	0	0		0
REQ/BOQ Housekeeping	3,116	380	0	0	2,736		0
Joint Service Facility	281	0	0	0	281		0
Military Open Messes/Clubs	28,423	23,148	320	50	4,814	91	0
Recreation Equipment Checkout	2,484	933	10	0	1,541		0
Temporary Lodging Facility	164	164	0	0	0		0
Total Category D (FY 1989)	77,112	60,003	330	50	16,638	91	0
Grand Total Budgeted (FY 1989)	221,956	173,709	3,257	358	42,952	590	1,090
Unfunded Requirement	32,468	32,468	0	0	0	0	0
Number of End Strength Assigned	0	0	0	0	0	0	0
Military End Strength	1,726	0	0	0	1,702	24	0
Full-time	1,463	0	0	0	1,440	23	0
Part-time	263	0	0	0	262	1	0
Civilian End Strength	676	9	37	0	0	0	0
Full-time	610	573	37	0	0	0	0
Part-time	66	66	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1990 CATEGORY A	TOTAL	O&M	O&M, NR	OPN	MPN	RPN	MILCOM
Armed Forces Professional Entertainment Program Overseas	1,126	177	0	0	949		0
Common Support Services	27,355	21,206	1,060	0	4,954	135	0
Gymnasium/Physical Fitness/Aquatic Training	51,384	25,495	634	143	11,684	108	13,320
Libraries	8,630	8,034	83	0	513		0
Parks and Picnic Areas	4,605	3,266	10	0	1,329		0
Recreation Centers/Rooms	6,705	6,070	0	0	635		0
Shipboard/Isolated/Deployed	10,210	8,826	0	0	1,384		0
Free Admissions Motion Pictures							
Sports/Athletics (self Directed, Unit Level, Intramural)	14,531	10,883	362	78	3,228	80	0
Unit Level Programs and Activities	415	383	0	0	32		0
Temporary Lodging Facility (in support of Official travel)	C	0	0	0	0		0
Total Category A (FY 1990)	125,061	84,340	2,149	221	24,768	323	13,320

FY 1990 CATEGORY B	TOTAL	O&M	O&M, NR	OPN	MPN	RPN	MILCOM
Arts and Crafts Skill Development	2,632	1,937	50	0	645		0
Automotive Crafts Skill Development	5,031	2,839	133	32	1,851	76	0
Child Development Centers	28,442	14,297	529	0	316		13,300
Entertainment (Music and Theater)	791	696	0	0	95		0
Outdoor Recreation	3,661	2,057	13	0	1,591		0
Recreation Swimming Pools	3,750	3,173	58	0	519		0
Sports Programs (above the intramur level)	502	502	0	0	0		0
Youth Activities	2,992	2,827	135	0	30		0
Stars and Stripes	0	0	0	0	0		0
Bowling Centers (12 lanes or less)	2,559	1,898	164	0	497		0
Marinas without Resale or Private	659	404	0	0	255		0
Boat Berthing							
Recreational Information, Tickets and Tour Services	944	547	40	0	357		0
Total Category B (FY 1990)	51,963	31,177	1,122	32	6,156	176	13,300

FY 1990 CATEGORY D (FY 1990)	TOTAL	O&M	O&M, NR	OPN	MPN	RPN	MILCOM
Aero Clubs	99	71	0	0	28		0
Amusement Machine Locations and Centers	6	6	0	0	0		0
Animal Care Funds	1	1	0	0	0		0
Armed Services Exchanges/Related Activities	44,967	37,646	0	0	7,321		0
Armed Forces Recreation Centers (Accommodation/dining and resale facilities)	0	0	0	0	0		0
Audio/Photo and Other Resale Activities	23	23	0	0	0		0
Bingo	5	5	0	0	0		0
Bowling Centers (over 12 lanes)	498	495	0	0	3		0
Cabin/Cottages/Cabanas/Recreation Guest	170	170	0	0	0		0
Catering	0	0	0	0	0		0

DEPARTMENT OF THE NAVY

APPROPRIATE

FY 1990 continued

	TOTAL	OSMN	OSM,MR	OPN	MPN	RPN	NILCON
Civilian Dining, Vending, and Other Retail Activities and Services	416	416	0	0	0		0
Golf Course	450	450	0	0	0	0	0
Marinas and Boating Activities wit Retail or Private Boat Berthing	190	190	90	0	0	0	0
Motion Pictures (paid Admission Functions)	369	346	23	0	0	0	0
Motorcycle Clubs	1	1	0	0	0	0	0
Package Stores	102	102	0	0	0	0	0
Parachute/Sky Diving Clubs	0	0	0	0	0	0	0
Rod and Gun Clubs	1	1	0	0	0	0	0
Skating Rink	0	0	0	0	0	0	0
Skeet/Trap Ranges	0	0	0	0	0	0	0
Snack Bar/Soda Fountain	31	31	0	0	0	0	0
Stables	1	1	0	0	0	0	0
Supplemental Mission funds (ID-Flt Services/Military Museums, ecc.)	0	0	0	0	0	0	0
Unofficial Commercial Travel Serv	2	2	0	0	0	0	0
Civilian Recreation	0	0	0	0	0	0	0
BEQ/BOQ Housekeeping	1,478	0	348	1,130	0	0	0
Joint Service Facility	257	0	257	0	0	0	0
Military Open Messes/Clubs	27,553	23,104	4,030	0	328	91	0
Recreation Equipment Checkout	1,808	970	828	0	13	0	0
Temporary Lodging Facility	46	46	0	0	0	0	0
Total Category D (FY 1990)	78,474	63,987	5,573	1,130	7,693	91	0
Grand Total Budgeted (FY 1990)	255,498	179,504	8,844	1,383	38,557	590	26,620
Unfunded Requirement	28,008	28,008	0	0	0	0	0
Number of End Strength Assigned	2,404	638	1,705	0	37	24	0
Military End Strength	1,729	0	1,705	0	0	24	0
Full-time	1,464	0	1,441	0	0	23	0
Part-time	265	0	264	0	0	1	0
Civilian End Strength	675	638	0	0	37	0	0
Full-time	607	570	0	0	37	0	0
Part-time	68	68	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
(\$ IN THOUSANDS)

FY 1991 CATEGORY A	TOTAL	ORMH	O&M, ER	OPN	MPN	RPN	MILCOM
Armed Forces Professional Entertainment Program Overseas	181	181	0	0	0	0	0
Common Support Services	28,677	22,169	5,280	0	1,093	135	0
Gymnasium/Physical Fitness/Aquatic Training	47,621	24,192	12,766	95	690	108	9,770
Libraries	8,886	8,395	405	0	86	0	0
Parks and Picnic Areas	4,494	3,126	1,358	0	10	0	0
Recreation Centers/Rooms	8,520	7,701	819	0	0	0	0
Shipboard/Isolated/Deployed	9,441	9,010	431	0	0	0	0
Free Admissions Motion Pictures							
Sports/Athletics (self Directed, Unit Level, Intramural)	16,941	11,806	4,558	104	393	80	0
Unit Level Programs and Activities	734	402	332	0	0	0	0
Temporary Lodging Facility (in support of Official travel)	0	0	0	0	0	0	0
Total Category A (FY 1991)	125,495	86,932	25,949	192	2,272	323	9,770
CATEGORY B							
Arts and Crafts Skill Development	2,916	2,193	671	0	52	0	0
Automotive Crafts Skill Development	5,317	3,010	1,935	18	174	176	0
Child Development Centers	19,821	14,502	308	0	561	0	4,450
Entertainment (Music and Theater)	946	901	103	42	0	0	0
Outdoor Recreation	4,696	2,852	1,831	0	13	0	0
Recreation Swimming Pools	4,294	3,685	569	0	60	0	0
Sports Programs (above the intramur level)	569	519	50	0	0	0	0
Youth Activities	3,402	3,196	30	0	176	0	0
Stubs and Stripes	0	0	0	0	0	0	0
Bowling Centers (12 lanes or less)	2,745	2,255	485	0	295	0	0
Marinas without Resale or Private	928	670	258	0	0	0	0
Boat Berthing							
Recreational Information, Tickets and Tour Services	903	522	340	0	41	0	0
Total Category B (FY 1991)	45,533	33,985	6,580	60	1,282	176	4,450
CATEGORY D							
Aero Clubs	86	60	0	0	26	0	0
Amusement Machine Locations and Centers	6	6	0	0	0	0	0
Animal Care Funds	1	1	0	0	0	0	0
Animal Services Exchanges and Relat Activities	49,968	42,873	0	0	7,095	0	0
Armed Forces Recreation Centers (Accommodation/dining and resale facilities)	0	0	0	0	0	0	0

DEPARTMENT OF THE NAVY

APPROPRIATE (\$ IN THOUSAN

FY 1991 Continued	TOTAL	OCM	OCM, NR	OPN	MPN	RPM	MILCOM
Audio/Photo and Other Resale Activities	2	2	0	0	0		0
Bingo	5	5	0	0	0		0
Bowling Centers (over 12 lanes)	795	795	0	0	0		0
Cabin/Cottages/Cabanas/Recreation Guest	196	196	0	0	0		0
Catering	0	0	0	0	0		0
Civilian Dining, Vending, and Other Resale Activities and Services	425	425	0	0	0		0
Golf Course	484	484	0	0	0		0
Marinas and Boating Activities with Resale or Private Boat Berthing	218	125	0	0	93		0
Motion Pictures (paid Admission Functions)	353	353	0	0	0		0
Motorcycle Clubs	1	1	0	0	0		0
Package Stores	137	137	0	0	0		0
Parachute/Sky Diving Clubs	0	0	0	0	0		0
Rod and Gun Clubs	1	1	0	0	0		0
Skating Rink	0	0	0	0	0		0
Skeet/Trap Ranges	0	0	0	0	0		0
Snack Bar/Soda Fountain	21	21	0	0	0		0
Stables	1	1	0	0	0		0
Supplemental Mission funds (In-Flt Services/Military Museums, etc.)	0	0	0	0	0		0
Unofficial Commercial Travel Service	91	91	0	0	0		0
Civilian Recreation	0	0	0	0	0		0
REQ/BOQ Housekeeping	1,533	397	0	0	1,136		0
Joint Service Facility	296	0	33	0	263		0
Military Open Messes/Clubs	21,022	16,994	0	0	3,937	91	0
Recreation Equipment Checkout	1,778	1,006	0	0	772		0
Temporary Lodging Facility	9	9	0	0	0		0
TOTAL CATEGORY D (FY 1991)	77,431	63,983	33	0	13,324	91	0
Grand Total Budgeted (FY 1991)	249,459	184,950	32,562	259	16,878	590	14,220
Unfunded Requirement	26,843	26,843	0	0	0		0
Number of End Strength Assigned	2,370	645	0	0	1,724	1	0
Military End Strength	1,724	0	0	0	1,724		0
Full-time	1,488	0	0	0	1,464	24	0
Part-time	283	0	0	0	260	23	0
Civilian End Strength	646	645	0	0		1	0
Full-time	613	576	37	0	0		0
Part-time	106	69	37	0	0		0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
(\$ IN THOUSANDS)

FY 1988 (Estimate)	TOTAL	O&MMC	O&MMCR	PMC	MPMC	RPNC	MILCON
CATEGORY A - MISSION SUSTAINING ACTIVITIES	16,550	6,041	145	105	10,099	160	0
CATEGORY B - BASIC COMMUNIT SUPPORT ACTIVITIES	7,474	3,681	0	0	3,793	0	0
CATEGORY D - BUSINESS ACTIVITIES	21,720	16,088	0	4,530	1,095	7	0
TOTAL	45,744	25,810	145	4,635	14,987	167	0
MILITARY FULL-TIME	998	0	0	0	994	4	0
MILITARY PART-TIME	0	0	0	0	0	0	0
CIVILIAN FULL-TIME	341	340	1	0	0	0	0
CIVILIAN PART-TIME	0	0	0	0	0	0	0
 FY 1989							
CATEGORY A - MISSION SUSTAINING ACTIVITIES	21,498	8,898	282	533	11,713	72	0
CATEGORY B - BASIC COMMUNIT SUPPORT ACTIVITIES	22,002	5,683	0	30	6,043	36	10,210
CATEGORY D - BUSINESS ACTIVITIES	17,092	8,047	65	115	8,811	54	0
TOTAL	60,592	22,628	347	678	26,567	162	10,210
MILITARY FULL-TIME	998	0	0	0	994	4	0
MILITARY PART-TIME	0	0	0	0	0	0	0
CIVILIAN FULL-TIME	341	340	1	0	0	0	0
CIVILIAN PART-TIME	0	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (Cont'd)
MARINE CORPS
(\$ IN THOUSANDS)

FY 1990	TOTAL	06MMC	06MMCR	PMC	MPMC	RPMC	HELCON
CATEGORY A - MISSION SUSTAINING ACTIVITIES	22,499	9,207	641	554	12,097	0	0
CATEGORY B - BASIC COMMUNIT SUPPORT ACTIVITIES	13,662	5,880	0	31	6,241	0	1,510
CATEGORY D - BUSINESS ACTIVITIES	17,695	8,327	148	119	9,101	0	0
TOTAL	53,856	23,414	789	704	27,439	0	1,510
MILITARY FULL-TIME	998	0	0	0	994	4	0
MILITARY PART-TIME	0	0	0	0	0	0	0
CIVILIAN FULL-TIME	274	274	0	0	0	0	0
CIVILIAN PART-TIME	0	0	0	0	0	0	0

FY 1991

CATEGORY A - MISSION SUSTAINING ACTIVITIES	23,017	9,494	644	554	12,325	0	0
CATEGORY B - BASIC COMMUNIT SUPPORT ACTIVITIES	12,108	6,064	0	31	6,013	0	0
CATEGORY D - BUSINESS ACTIVITIES	17,953	8,585	148	119	9,101	0	0
TOTAL	53,078	24,143	792	704	27,439	0	0
MILITARY FULL-TIME	998	0	0	0	994	4	0
MILITARY PART-TIME	0	0	0	0	0	0	0
CIVILIAN FULL-TIME	523	523	0	0	0	0	0
CIVILIAN PART-TIME	10	9	1	0	0	0	0

FOOTNOTE: INCLUDES 35 LOCAL FOREIGN NATIONALS, PLUS 254 US POSITIONS BEING CONVERTED FROM NAFL TO CIVIL SERVANTS.

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1988 (ESTIMATE)

CATEGORIES OF FMR	TOTAL APPROP	OSMTC	OSMGR	PMC	MYMC	RPMC	MILCON	OTHER
A- MISSION SUSTAINING								
1 ARMED FORCES PROFESSIONAL ENTERTAINMENT OVERSEAS	33	33	0	0	0	0	0	0
2 COMMON SUPPORT SERV.	2,256	2,151	0	105	0	0	0	0
3 GYMNASIUM/PHYSICAL FITNESS/AQUATIC TRNG.	1,343	1,289	54	0	0	0	0	0
4 LIBRARIES	406	406	0	0	0	0	0	0
5 PARKS AND PICNICS AREAS	636	636	0	0	0	0	0	0
6 RECREATION CENTER/ROOMS	554	554	0	0	0	0	0	0
7 SHIPBOARD/ISOLATED/DEPLOYED FREE ADMISSION MOTION PICTURES	0	0	0	0	0	0	0	0
8 SPORTS/ATHLETICS (SELF DIRECT/UNIT LEVEL/INTRAMURAL) UNIT LEVEL PROGRAMS ACTIVITIES	478	387	91	0	0	0	0	0
9 TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	10,344	585	0	0	10,099	160	0	0
TOTAL CATEGORY A	16,550	6,041	145	105	10,099	160	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARINE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1988 (ESTIMATE)

CATEGORIES OF MFR	TOTAL APPROP	OEAMC	OEAMCR	FMC	MFMC	RFMC	MILCOM	OTHER
B- BASIC COMMUNITY SUPPORT ACTIVITIES								
1 ARTS AND CRAFTS/ SKILLS DEVELOPMENT	41	41	0	0	0	0	0	0
2 AUTOMOTIVE CRAFT/ SKILLS DEVELOPMENT	395	395	0	0	0	0	0	0
3 CHILD DEVELOPMENT CENTERS	974	974	0	0	0	0	0	0
4 ENTERTAINMENT (MUSIC AND THEATER)	17	17	0	0	0	0	0	0
5 OUTDOOR RECREATION	459	459	0	0	0	0	0	0
6 RECREATIONAL SWIMMING POOLS	603	603	0	0	0	0	0	0
7 SPORTS PROGRAM (ABOVE THE INTRAMURAL LEVEL)	3,853	60	0	0	3,793	0	0	0
8 YOUTH ACTIVITIES	258	258	0	0	0	0	0	0
9 STARS AND STRIPES	2	2	0	0	0	0	0	0
10 BOWLING CENTER (12 LANES OR LESS)	600	600	0	0	0	0	0	0
11 MARINAS WITHOUT RESALE OR PRIVATE BOAT BERTHING	126	126	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1988 (ESTIMATE)

CATEGORIES OF MFR	TOTAL APPROPR	CEMPC	OEEMER	PMC	MEMC	RPMC	STATION	OTHER
12 RECREATIONAL INFORMATION, TICKETS AND TOURS SERVICES	146	146	0	0	0	0	0	0
TOTAL CATEGORY B	7,474	3,681	0	0	3,793	0	0	0
D - BUSINESS ACTIVITIES								
1 AERO CLUBS	0	0	0	0	0	0	0	0
2 AMUSEMENT MACHINES LOCATIONS AND CENTERS	15	15	0	0	0	0	0	0
3 ANIMAL CARE FUNDS	8	8	0	0	0	0	0	0
4 ARMED SERVICES EXCHANGE AND RELATED ACTIVITIES	10,128	10,128	0	0	0	0	0	0
5 ARMED FORCES RECREATION CENTERS (ACCOMODATION/ DINING AND RESALE FACILITIES)	4	4	0	0	0	0	0	0
6 AUDIO/PHOTO AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
7 HINGO	0	0	0	0	0	0	0	0
8 BEQ/BOQ HOUSEKEEPING	1,374	1,374	0	0	0	0	0	0
9 BOWLING CENTERS (OVER 12 LANES)	165	165	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1998 (ESTIMATE)

CATEGORIES OF MER	TOTAL APPROP	OSMPC	OSMPC	PMC	MPMC	MPMC	MILCON	OTHER
10 CABIN/COTTAGES/CABANAS RECREATIONAL GUEST HOUSE	47	47	0	0	0	0	0	0
11 CATERING	0	0	0	0	0	0	0	0
12 CIVILIAN DINING, VENDING, AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
13 CIVILIAN RECREATION	0	0	0	0	0	0	0	0
14 GOLF COURSE	400	400	0	0	0	0	0	0
15 MARINAS AND BOATING	6	6	0	0	0	0	0	0
16 MOTION PICTURES (PAID ADMISSION)	344	344	0	0	0	0	0	0
17 MOTORCYCLE CLUBS	0	0	0	0	0	0	0	0
18 PACKAGE STORES	99	99	0	0	0	0	0	0
19 PARACHUTES/SKY DIVING CLUBS	0	0	0	0	0	0	0	0
20 ROD AND GUN CLUBS	0	0	0	0	0	0	0	0
21 SKATING RINK	4	4	0	0	0	0	0	0
22 SKEET/TRAP RANGES	27	27	0	0	0	0	0	0
23 SNACK BARS/SODA FOUNTAINS	435	435	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
 APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
 MARINE CORPS
 FISCAL YEAR 1988 (ESTIMATE)

CATEGORIES OF MWR	TOTAL APPROP	OSMPC	OSMCR	PMC	MPMC	RFAC	MILCC	OTHER
24 STABLES	325	103	0	0	221	1	0	0
25 SUPPLEMENTAL MISSION FUNDS (IN-FLIGHT SERVICES/MILITARY MUSEUMS, & ETC.)	109	109	0	0	0	0	0	0
26 UNOFFICIAL COMMER- CIAL TRAVEL SERVICES	0	0	0	0	0	0	0	0
27 MILITARY OPEN MESSES/ CLUBS	6,443	1,923	0	4,520	0	0	0	0
28 RECREATION EQUIP- MENT CHECKOUT	836	69	0	10	752	5	0	0
29 TEMPORARY LODGING FACILITY	357	357	0	0	0	0	0	0
30 JOINT SERVICES FACILITY	594	471	0	0	122	1	0	0
TOTAL CATEGORY D	21,720	16,088	0	4,530	1,095	7	0	0
GRAND TOTAL	45,744	25,810	145	4,635	14,987	167	0	0
UNFUNDED REQUIREMENT		4,600	56	240	435	0	0	0
NUMBER OF END STRENGTH ASSIGNED		TOTAL						
MILITARY		998						
CIVILIAN								
FULL TIME		341						
PART TIME		0						

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1989

<u>CATEGORIES OF M&R</u>	<u>TOTAL</u> <u>APPROZ</u>	<u>OSMPC</u>	<u>OSMCR</u>	<u>PMC</u>	<u>MPMC</u>	<u>RPAC</u>	<u>MILCOM</u>	<u>OTHER</u>
A- MISSION SUSTAINING								
1 ARMED FORCES PROFESSIONAL ENTERTAINMENT OVERSEAS	72	0	0	0	72	0	0	0
2 COMMON SUPPORT SERV.	9,036	4,663	76	512	3,762	23	0	0
3 GYMNASIUM/PHYSICAL FITNESS/AQUATIC TRNG.	6,921	1,344	56	21	5,466	34	0	0
4 LIBRARIES	1,330	1,053	55	0	221	1	0	0
5 PARKS AND PICNICS AREAS	1,157	649	0	0	505	3	0	0
6 RECREATION CENTER/ROOMS	818	566	0	0	250	2	0	0
7 SHIPBOARD/ISOLATED/DEPLOYED FREE ADMINISTRATION MOTION PICTURES	0	0	0	0	0	0	0	0
8 SPORTS/ATHLETICS (SELF DIRECT/UNIT LEVEL/INTRAMURAL) UNIT LEVEL PROGRAMS ACTIVITIES	2,164	623	95	0	1,437	9	0	0
9 TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICAL TRAVEL)	0	0	0	0	0	0	0	0
TOTAL CATEGORY A	21,498	8,898	282	533	11,713	72	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1989

CATEGORIES OF MMR	TOTAL APPROP	OMMTC	OMMCR	PMC	MPMC	RPMC	MILCON	OTHER
B- BASIC COMMUNITY SUPPORT ACTIVITIES								
1 ARTS AND CRAFTS/ SKILLS DEVELOPMENT	529	42	0	0	484	3	0	0
2 AUTOMOTIVE CRAFT/ SKILLS DEVELOPMENT	1,889	403	0	0	1,477	9	0	0
3 CHILD DEVELOPMENT CENTERS	13,134	2,841	0	6	77	0	10,210	0
4 ENTERTAINMENT (MUSIC AND THEATER)	18	18	0	0	0	0	0	0
5 OUTDOOR RECREATION	1,986	460	0	24	1,493	9	0	0
6 RECREATIONAL SWIMMING POOLS	1,788	615	0	0	1,166	7	0	0
7 SPORTS PROGRAM (ABOVE THE INTRAMURAL LEVEL)	470	61	0	0	407	2	0	0
8 YOUTH ACTIVITIES	264	264	0	0	0	0	0	0
9 STARS AND STRIPES	2	2	0	0	0	0	0	0
10 BOWLING CENTER (12 LANES OR LESS)	967	651	0	0	314	2	0	0
11 MARINAS WITHOUT RESALE OR PRIVATE BOAT BERTHING	512	167	0	0	343	2	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1989

CATEGORIES OF MMR	TOTAL APPROP	OEPMC	OEPMCR	PMC	MPMC	REPMC	MILCOM	OTHER
12 RECREATIONAL INFORMATION, TICKETS AND TOURS SERVICES								
	443	159	0	0	282	2	0	0
TOTAL CATEGORY B	22,002	5,683	0	30	6,043	36	10,210	0
D - BUSINESS ACTIVITIES								
1 AERO CLUBS	0	0	0	0	0	0	0	0
2 AMUSEMENT MACHINES LOCATIONS AND CENTERS	16	16	0	0	0	0	0	0
3 ANIMAL CARE FUNDS	40	8	0	0	32	0	0	0
4 ARMED SERVICES EXCHANGE AND RELATED ACTIVITIES	6,545	2,944	0	0	3,579	22	0	0
5 ARMED FORCES RECREATION CENTERS (ACCOMODATION/ DINING AND RESALE FACILITIES)	4	4	0	0	0	0	0	0
6 AUDIO/PHOTO AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
7 BINGO	0	0	0	0	0	0	0	0
8 BEQ/BOQ HOUSEKEEPING	29	0	0	0	29	0	0	0
9 BOWLING CENTERS (OVER 12 LANES)	0	0	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1989

CATEGORIES OF NAVY	TOTAL APPROP	CMPC	OLMCR	PMC	MPMC	RPMC	MILCON	OTHER
10 CABIN/COTTAGES/CABANAS RECREATIONAL GUEST HOUSE	112	48	0	0	0	64	0	0
11 CATERING	0	0	0	0	0	0	0	0
12 CIVILIAN DINING, VENDING, AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
13 CIVILIAN RECREATION	0	0	0	0	0	0	0	0
14 GOLF COURSE	0	0	0	0	0	0	0	0
15 MARINAS AND BOATING	378	6	0	25	345	2	0	0
16 MOTION PICTURES (PAID ADMISSION)	489	331	0	0	157	1	0	0
17 MOTORCYCLE CLUBS	0	0	0	0	0	0	0	0
18 PACKAGE STORES	101	101	0	0	0	0	0	0
19 PARACHUTES/SKY DIVING CLUBS	0	0	0	0	0	0	0	0
20 ROD AND GUN CLUBS	0	0	0	0	0	0	0	0
21 SKATING RINK	4	4	0	0	0	0	0	0
22 SKEET/TRAP RANGES	28	28	0	0	0	0	0	0
23 SNACK BARS/SODA FOUNTAINS	75	75	0	0	0	0	0	0

CATEGORIES OF MFR	TOTAL APPROP	TOTAL						
		OGPMC	CHMCR	PAC	MPAC	RPAC	MILCOM	OTHER
24 STABLES	0	0	0	0	0	0	0	0
25 SUPPLEMENTAL MISSION FUNDS (IN-FLIGHT SERVICES/MILITARY MUSEUMS, & ETC.)	111	111	0	0	0	0	0	0
26 UNOFFICIAL COMMER- CIAL TRAVEL SERVICES	0	0	0	0	0	0	0	0
27 MILITARY OPEN MESSES/ CLUBS	7,373	3,474	65	80	3,731	23	0	0
28 RECREATION EQUIP- MENT CHECKOUT	836	69	0	10	752	5	0	0
29 TEMPORARY LODGING FACILITY	357	357	0	0	0	0	0	0
30 JOINT SERVICES FACILITY	594	471	0	0	122	1	0	0
TOTAL CATEGORY D	17,092	8,047	65	115	8,811	54	0	0
GRAND TOTAL	60,592	22,628	347	678	26,567	162	10,210	0
UNFUNDED REQUIREMENT		4,883	56	240	435	0	0	0
NUMBER OF END STRENGTH ASSIGNED		TOTAL						
MILITARY		998						
CIVILIAN								
FULL TIME		341						
PART TIME		0						

FISCAL YEAR 1990

130

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1990

CATEGORIES C1 MFR	TOTAL APPROF	OSMEL	OSMTR	PHC	MPHC	RPNC	MILCOM	OTHER
B- BASIC COMMUNITY SUPPORT ACTIVITIES								
1 ARTS AND CRAFTS/ SKILLS DEVELOPMENT	543	44	0	0	499	0	0	0
2 AUTOMOTIVE CRAFT/ SKILLS DEVELOPMENT	1,943	417	0	0	1,526	0	0	0
3 CHILD DEVELOPMENT CENTERS	4,534	2,938	0	6	80	0	1,510	0
4 ENTERTAINMENT (MUSIC AND THEATER)	19	19	0	0	0	0	0	0
5 OUTDOOR RECREATION	2,042	475	0	25	1,542	0	0	0
6 RECREATIONAL SWIMMING POOLS	1,842	637	0	0	1,205	0	0	0
7 SPORTS PROGRAM (ABOVE THE INTRAMURAL LEVEL)	483	63	0	0	420	0	0	0
8 YOUTH ACTIVITIES	274	274	0	0	0	0	0	0
9 STARS AND STRIPES	2	2	0	0	0	0	0	0
10 BOWLING CENTER (12 LANES OR LESS)	998	674	0	0	324	0	0	0
11 MARINAS WITHOUT RESALE OR PRIVATE BOAT BERTHING	527	173	0	0	354	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF WELFARE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1990

CATEGORIES OF MFR	TOTAL APPROP	OEPMC	OEPMR	PMC	MFSC	RPAC	MILCOM	OTHER
10 CABIN/COTTAGES/CABANAS RECREATIONAL GUEST HOUSE	115	49	0	0	0	66	0	0
11 CATERING	0	0	0	0	0	0	0	0
12 CIVILIAN DINING, VENDING, AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
13 CIVILIAN RECREATION	0	0	0	0	0	0	0	0
14 GOLF COURSE	0	0	0	0	0	0	0	0
15 MARINAS AND BOATING	390	7	0	26	357	0	0	0
16 MOTION PICTURES (PAID ADMISSION)	504	342	0	0	162	0	0	0
17 MOTORCYCLE CLUBS	0	0	0	0	0	0	0	0
18 PACKAGE STORES	105	105	0	0	0	0	0	0
19 PARACHUTES/SKY DIVING CLUBS	0	0	0	0	0	0	0	0
20 ROD AND GUN CLUBS	0	0	0	0	0	0	0	0
21 SKATING RINK	5	5	0	0	0	0	0	0
22 SKEET/TRAP RANGES	28	28	0	0	0	0	0	0
23 SNACK BARS/SODA FOUNTAINS	77	77	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF PARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1990

CATEGORIES OF MMR	TOTAL APPROP	OCMPC	OCMCR	PMC	APMC	EPMC	MILCOM	OTHER
12 RECREATIONAL INFORMATION, TICKETS AND TOURS SERVICES	455	164	0	0	291	0	0	0
TOTAL CATEGORY B	13,662	5,880	0	31	6,241	0	1,510	0
D - BUSINESS ACTIVITIES								
1 AERO CLUBS	0	0	0	0	0	0	0	0
2 AMUSEMENT MACHINES LOCATIONS AND CENTERS	16	16	0	0	0	0	0	0
3 ANIMAL CARE FUNDS	42	9	0	0	33	0	0	0
4 ARMED SERVICES EXCHANGE AND RELATED ACTIVITIES	6,744	3,047	0	0	3,697	0	0	0
5 ARMED FORCES RECREATION CENTERS (ACCOMODATION/ DINING AND RESALE FACILITIES)	5	5	0	0	0	0	0	0
6 AUDIO/PHOTO AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
7 BINGO	0	0	0	0	0	0	0	0
8 BEQ/EOQ HOUSEKEEPING	30	0	0	0	30	0	0	0
9 BOWLING CENTERS (OVER 12 LANES)	0	0	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
 APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
 MARINE CORPS
 FISCAL YEAR 1990

CATEGORIES OF FMR	TOTAL					
	APPROP	CEMC	CEMCR	PMC	MEHC	REMC
24 STABLES	0	0	0	0	0	0
25 SUPPLEMENTAL MISSION FUNDS (IN-FLIGHT SERVICES/MILITARY MUSEUMS, & ETC.)	115	115	0	0	0	0
26 UNOFFICIAL COMMERCIAL TRAVEL SERVICES	0	0	0	0	0	0
27 MILITARY OPEN MESSES/CLUBS	7,679	3,595	148	83	3,853	0
28 RECREATION EQUIPMENT CHECKOUT	857	70	0	10	777	0
29 TEMPORARY LODGING FACILITY	370	370	0	0	0	0
30 JOINT SERVICES FACILITY	613	487	0	0	126	0
TOTAL CATEGORY D	17,695	8,327	148	119	9,101	0
GRAND TOTAL	53,856	23,414	789	704	27,439	0
UNFUNDED REQUIREMENT	4,883	56	240	435	0	0
NUMBER OF END STRENGTH ASSIGNED	TOTAL					
MILITARY	998					
CIVILIAN						
FULL TIME	274					
PART TIME	0					

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1991

CATEGORIES OF MFR	TOTAL APPROP	OEPMC	OEPMCR	PMC	MPMC	RPNC	MILCOM	OTHER
A- MISSION SUSTAINING								
1 ARMED FORCES PROFESSIONAL ENTERTAINMENT OVERSEAS	74	0	0	0	74	0	0	0
2 COMMON SUPPORT SERV.	9,567	4,976	173	532	3,886	0	0	0
3 GYMNASIUM/PHYSICAL FITNESS/AQUATIC TRNG.	7,229	1,434	128	22	5,645	0	0	0
4 LIBRARIES	1,477	1,123	126	0	228	0	0	0
5 PARKS AND PICNICS AREAS	1,214	693	0	0	521	0	0	0
6 RECREATION CENTER/ROOMS	862	604	0	0	258	0	0	0
7 SHIPBOARD/ISOLATED/DEPLOYED FREE ADMISSION MOTION PICTURES	0	0	0	0	0	0	0	0
8 SPORTS/ATHLETICS (SELF DIRECT/UNIT LEVEL/INTRAMURAL) UNIT LEVEL PROGRAMS ACTIVITIES	2,594	664	217	0	1,713	0	0	0
9 TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	0	0	0	0	0	0	0	0
TOTAL CATEGORY A	23,017	9,494	644	554	12,325	0	0	0

DEPARTMENT OF THE NAVY
 APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
 MARINE CORPS
 FISCAL YEAR 1991

CATEGORIES OF FMR	TOTAL APPROP	OSMPC	OSMPC	PMC	MEMC	RPNC	MILCON	OTHER
B- BASIC COMMUNITY SUPPORT ACTIVITIES								
1 ARTS AND CRAFTS/ SKILLS DEVELOPMENT	545	46	0	0	499	0	0	0
2 AUTOMOTIVE CRAFT/ SKILLS DEVELOPMENT	1,956	430	0	0	1,526	0	0	0
3 CHILD DEVELOPMENT CENTERS	3,116	3,030	0	6	80	0	0	0
4 ENTERTAINMENT (MUSIC AND THEATER)	19	19	0	0	0	0	0	0
5 OUTDOOR RECREATION	2,057	490	0	25	1,542	0	0	0
6 RECREATIONAL SWIMMING POOLS	1,862	657	0	0	1,205	0	0	0
7 SPORTS PROGRAM (ABOVE THE INTRAMURAL LEVEL)	257	65	0	0	192	0	0	0
8 YOUTH ACTIVITIES	282	282	0	0	0	0	0	0
9 STARS AND STRIPES	2	2	0	0	0	0	0	0
10 BOWLING CENTER (12 LANES OR LESS)	1,019	695	0	0	324	0	0	0
11 MARINAS WITHOUT RESALE OR PRIVATE BOAT BERTHING	533	179	0	0	354	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1991

CATEGORIES OF ASR	TOTAL APPROPR	OEPMC	OESEA	PMC	MPMC	RPAC	MILCOM	OTHER
12 RECREATIONAL INFORMATION, TICKETS AND TOURS SERVICES	460	169	0	0	291	0	0	0
TOTAL CATEGORY B	12,108	6,064	0	31	6,013	0	0	0
D - BUSINESS ACTIVITIES								
1 AERO CLUBS	0	0	0	0	0	0	0	0
2 AMUSEMENT MACHINES LOCATIONS AND CENTERS	17	17	0	0	0	0	0	0
3 ANIMAL CARE FUNDS	43	10	0	0	33	0	0	0
4 ARMED SERVICES EXCHANGE AND RELATED ACTIVITIES	6,838	3,141	0	0	3,697	0	0	0
5 ARMED FORCES RECREATION CENTERS (ACCOMODATION/ DINING AND RESALE FACILITIES)	5	5	0	0	0	0	0	0
6 AUDIO/PHOTO AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
7 BINGO	0	0	0	0	0	0	0	0
8 BEQ/BOQ HOUSEKEEPING	30	0	0	0	30	0	0	0
9 BOWLING CENTERS (OVER 12 LANES)	0	0	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1991

CATEGORIES OF MAR	TOTAL APPROP	OEPMC	OEPMR	PMC	MPMC	RPMC	MILCOM	OTHER
10 CABIN/COTTAGES/CABANAS RECREATIONAL GUEST HOUSE	117	51	0	0	66	0	0	0
11 CATERING	0	0	0	0	0	0	0	0
12 CIVILIAN DINING, VENDING, AND OTHER RESALE ACTIVITIES	0	0	0	0	0	0	0	0
13 CIVILIAN RECREATION	0	0	0	0	0	0	0	0
14 GOLF COURSE	0	0	0	0	0	0	0	0
15 MARINAS AND BOATING	390	7	0	26	357	0	0	0
16 MOTION PICTURES (PAID ADMISSION)	514	352	0	0	162	0	0	0
17 MOTORCYCLE CLUBS	0	0	0	0	0	0	0	0
18 PACKAGE STORES	109	109	0	0	0	0	0	0
19 PARACHUTES/SKY DIVING CLUBS	0	0	0	0	0	0	0	0
20 ROD AND GUN CLUBS	0	0	0	0	0	0	0	0
21 SKATING RINK	5	5	0	0	0	0	0	0
22 SHEET/TRAP RANGES	29	29	0	0	0	0	0	0
23 SNACK BARS/SODA FOUNTAINS	80	80	0	0	0	0	0	0

DEPARTMENT OF THE NAVY
APPROPRIATED FUND SUPPORT OF MARALE, WELFARE AND RECREATION ACTIVITIES
MARINE CORPS
FISCAL YEAR 1991

CATEGORIES OF MFR	TOTAL						
	APPROP	OGMFC	OGMCR	PMC	MEMC	RMFC	MILCOM OTHER
24 STABLES	0	0	0	0	0	0	0
25 SUPPLEMENTAL MISSION FUNDS (IN-FLIGHT SERVICES/MILITARY MUSEUMS, & ETC.)	118	118	0	0	0	0	0
26 UNOFFICIAL COMMER- CIAL TRAVEL SERVICES	0	0	0	0	0	0	0
27 MILITARY OPEN MESSES/ CLUBS	7,790	3,706	148	83	3,853	0	0
28 RECREATION EQUIP- MENT CHECKOUT	859	72	0	10	777	0	0
29 TEMPORARY LODGING FACILITY	381	381	0	0	0	0	0
30 JOINT SERVICES FACILITY	628	502	0	0	126	0	0
TOTAL CATEGORY D	17,953	8,585	148	119	9,101	0	0
GRAND TOTAL	53,078	24,143	792	704	27,439	0	0
UNFUNDED REQUIREMENT		4,883	34	240	435	0	0

NUMBER OF END STRENGTH ASSIGNED	TOTAL
MILITARY	998
CIVILIAN	1/ 533
FULL TIME	523
PART TIME	10

1/ FOOTNOTE: INCLUDES 35 LOCAL FOREIGN NATIONALS, PLUS 254 US POSITIONS BEING CONVERTED FROM NAFFI EMPLOYEES TO CIVIL SERVANTS.

Department of the Navy
Audiovisual Production
FY 1990/FY 1991 President's Biennial Budget
(Motion Media with Sound)

APPROPRIATION/FUNCTION	FY 1988 (\$000) <u>In-House Contract</u>	FY 1989 (\$000) <u>In-House Contract</u>	FY 1990 (\$000) <u>In-House Contract</u>	FY 1991 (\$000) <u>In-House Contract</u>
<u>Military Personnel, Navy</u>				
AV Production	1,457	1,383	1,405	1,442
Motion Picture & Television with Sound				
<u>Military Personnel, Marine Corps</u>				
AV Production	3,515	3,503	3,468	3,468
Motion Picture & Television with Sound				
<u>Operation and Maintenance, Navy</u>				
AV Production	3,601	3,704	3,884	3,936
Motion Picture & Television with Sound		4,474	4,583	4,914
<u>Operation and Maintenance, Marine Corps</u>				
AV Production	848	844	848	866
Motion Picture & Television with Sound		330	335	342
<u>Operation and Maintenance, Navy Reserve</u>				
AV Production	1,090	1,190	1,339	1,466
Motion Picture & Television with Sound		1,225	1,334	1,334
<u>Other Procurement, Navy</u>				
AV Equipment	1	42	1	1
		28	34	48
<u>Other Procurement, Marine Corps</u>				
AV Equipment		365	820	382

Department of the Navy
Audiovisual Production
FY 1990/FY 1991 President's Biennial Budget
(Motion Media with Sound)

<u>APPROPRIATION/FUNCTION</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>	<u>(\$000)</u>
<u>Navy Industrial Fund</u>				
AV Production	2,987	254	272	316
Motion Picture & Television with Sound		3,219	3,334	3,426
AV Equipment	177	200	223	230
<u>Total</u>				
AV Production	13,498	6,381	6,301	6,906
Motion Picture & Television with Sound		14,168	14,270	14,604
AV Equipment	178	602	611	660
<u>GRAND TOTAL</u>	13,676	6,983	14,380	14,951
<u>End Strength</u>				
<u>Military</u>	158	158	158	158
Officer	38	38	38	38
Enlisted	120	120	120	120
<u>Civilian</u>	118	123	123	123

Explanation of Changes

- Increases between all fiscal years reflect inflationary adjustments.
- The FY 1990 OPMC increase reflects the purchase of audiovisual equipment needed to support additional training squadrons/schools.
- Increase in FY 1991 O&M,N funding is due to the production and printing of a new film entitled "Advanced Navy Training", which will be presented to Navy recruits.

DEPARTMENT OF THE NAVY
FY 1990/FY 1991 PRESIDENT'S BUDGET
PURCHASE OF EXPENSE ITEMS
(\$ in thousands)

ITEM CATEGORY*	FY 1989	FY 1990	FY 1991
OP FORCES SPT EQUIP	2957	2986	2882
COMMAND SPT EQUIP	2122	2866	2063
COMMAND SPT EQUIP (PMC)	1117	0	0
SOSUS		115	118
COMSEC		300	300
TRIDENT SSBN COM/ELEC SPT EQ	284	179	0
TRIDENT SSBN ORD SPT EQ	2639	2328	3293
TRIDENT II MSL (WPN)	137	2750	1005
TRIDENT SSBN SHIPBD SPT EQ		1304	0
MEDICAL SPT EQUIP	3574	3709	3875
OCEAN CONSTRUCTION	0	104	100
OTHER SUPPLY SPT EQUIP	360	373	379
EDUCATIONAL SPT EQUIP	1080	2148	2314
INTELLIGENCE SPT EQUIP	347	3967	3842
OCEANOGRAPHIC SPT EQUIP	432	282	674
PROD SPT FACILITIES	662	795	608
SPECIAL WARFARE	2000	2000	2000
OP FORCES IPE	1392	2515	2610
SURFACE IMA	1312	539	1990
TRAINING SPT EQUIP	0	392	0
NAV RES SPT EQUIP	160	146	150
TOTAL	20,575	29,798	28,203

*LINE ITEMS WOULD HAVE BEEN OPN FUNDED UNLESS OTHERWISE NOTED

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1988	FY 1989	FY 1990	FY 1991
	Industrial Fund					
<u>Weapons System: DEPARTMENT OF THE NAVY SUMMARY</u>						
<u>Interim Contractor Support</u>	O&M		15.2	23.5	54.4	74.2
	IF		.1	.1	.1	.1
			<u>16.2</u>	<u>23.6</u>	<u>54.5</u>	<u>74.3</u>
 Contractor Logistics Support	O&M		59.3	52.3	61.5	66.3
	IF		3.0	3.2	3.1	3.0
			<u>62.3</u>	<u>55.5</u>	<u>64.6</u>	<u>69.3</u>
 Systems Engineering	O&M		98.6	97.5	97.2	102.4
	IF		15.8	20.0	21.5	22.0
			<u>114.4</u>	<u>117.5</u>	<u>118.7</u>	<u>124.4</u>
 Depot Maintenance	O&M		659.0	773.1	710.5	1,351.0
 Contract Engineering Technical Services	O&M		27.3	26.9	23.4	26.6
	IF		8.0	11.4	9.8	9.3
			<u>35.3</u>	<u>38.3</u>	<u>33.2</u>	<u>35.2</u>
 Other	O&M		37.6	62.1	97.8	105.0
	IF		29.0	35.9	38.3	37.3
			<u>66.6</u>	<u>98.0</u>	<u>136.1</u>	<u>142.3</u>
 TOTAL	O&M		897.0	1,035.4	1,044.8	1,725.5
	IF		55.9	70.6	72.8	71.7
			<u>952.9</u>	<u>1,106.0</u>	<u>1,117.6</u>	<u>1,797.2</u>

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or</u> <u>Industrial Fund</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: AIRCRAFT CARRIERS</u>					
Interim Contractor Support					
Contractor Logistics Support	NIP	1.0	1.0	1.0	1.0
Systems Engineering					
Depot Maintenance	O&M,N	79.6	147.2	163.4	798.7
Contract Engineering Technical Services					
Other: Management Support Services					
Contract Assistance and					
Advisory Support	O&M,N	0.3	0.4	0.3	0.3

Explanation of increases and decreases between fiscal years:

Contractor Logistics Support - Provides for the identification, implementation and monitoring of the Inactive Equipment Maintenance Program for CV-SLEP availabilities and for independent audit and management of support shipyard effort to maintain a material readiness state of the inactive equipment during the SLEP availability.

Depot Maintenance - Scheduled maintenance is performed by private shipyards during regular overhaul and selected restricted availabilities for these major platforms of weapon systems. The funding levels reflect the cost of one regular overhaul, ten selected restricted availabilities, and two post shakedown availabilities in addition to price changes.

Other - The FY 1990 and FY 1991 decreases reflect less engineering services, engineering studies, production drawing work and ship checks planning and oversight for the carrier modernization program.

THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		Industrial Fund			
			FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: NUCLEAR SUBMARINES						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance	O&M,N	23.4	1.4	2.0	2.0	
Contract Engineering Technical Services						
Other: Management Support Services						

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Maintenance is performed by private shipyards during selected restricted and post shakedown availabilities for these major platforms of weapon systems. The funding levels reflect the cost of ten selected restricted availabilities and twelve post shakedown availabilities in addition to price changes.

Weapons System: BATTLESHIPS AND CRUISERS						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance	O&M,N	54.9	54.4	84.0	73.1	
Contract Engineering Technical Services	NIP	0.5	0.2	0.1	0.1	
Other: Contract Assistance and Advisory Services	O&M,N		0.1	0.1	0.1	

Explanation of increases and decreases between fiscal years:

Depot maintenance - Scheduled maintenance is performed by private shipyards during regular overhauls and selected restricted availabilities for these major platforms of weapon systems. The funding levels reflect the cost of three regular overhaul, twenty-three selected restricted availabilities, two docking restricted availabilities and eleven post shakedown availabilities in addition to price changes.

Contract Engineering Technical Services - The FY 1990 decrease is due to the projected completion of the battleship reactivation program.

Other - The FY 1990 increase reflects a requirement for contractor support of the Battleship Life Cycle Management program and technical issues feedback.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: DESTROYERS AND FRIGATES						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering	O&M,N		249.1	317.9	139.7	173.4
Depot Maintenance	O&M,NR		25.1	22.6	32.6	13.9
Contract Engineering Technical Services						
Other:						

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Scheduled maintenance is performed by private shipyards during regular overhauls, selected restricted and phase maintenance availabilities for these major platforms of weapon systems. The funding levels reflect the cost of seventeen regular overhauls, one hundred and one selected restricted availabilities, twenty-six docking restricted availabilities, forty-one phased maintenance availabilities and two post shakedown availabilities in addition to price changes.

Weapon System: FBM WEAPONS SYSTEMS SUPPORT

Interim Contractor Support	O&M,N		45.9	42.1	45.6	47.2
Contractor Logistics Support	O&M,N		75.2	71.3	70.0	74.4
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services						
Other:						

Explanation of increases and decreases between fiscal years:

The Systems Engineering and Contractor Logistics Support being funded in this program supports the POSEIDON (C-3), TRIDENT I (C-4 and C-4 Backfit) and TRIDENT II (D-5) Strategic Weapons Systems. Contractor Logistics Support - The FY 1990 and FY 1991 increases provide for logistics documentation and life cycle support for the deployment of the TRIDENT II (D-5) Strategic Weapon System. The D-5 initial operational capability is December 1989. At this time, SSP will be supporting three fully operational FBM Weapons Systems and all of their sub-systems. The D-5 sub-system requiring Contractor Logistics Support are the launcher, fire

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund			
	FY 1988	FY 1989	FY 1990	FY 1991
control, guidance, navigation, test and instrumentation, and missile sub-system.				
Systems Engineering - The FY 1991 increase provides for advance system accuracy evaluations, engineering assistance for test firings and evaluations, analysis of pre-launched, powerflight, and re-entry systems, data reduction analysis of missile flight and tracking data for the deployment of the TRIDENT II (D5) Strategic Weapon System. This support is vital to the D5 Operational Test (OT) program which is critical for the confidence level of the D5 Strategic Weapon System. The Operational Test missile flight program will begin in late 1990 and will be conducted in a manner similar to TRIDENT I. These tests will provide data on weapon system reliability and accuracy to the Joint Chiefs of Staff and to the Unified and Specified Commanders. They will be conducted by the Fleet Commander, with technical advice and management provided by Strategic Systems Programs. An integrated test plan will ensure that OT's will exercise the missile over the full range of capabilities.				

Weapons System: AEGIS	O&M,N	20.5	28.7	33.2	38.1
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services		17.3	27.7	50.8	56.4
Other: Other Contracts		1.0	2.4	8.1	9.8
Equipment Maintenance		4.1	9.7	9.9	9.8
Facility Maintenance					

Explanation of increases and decreases between fiscal years:
Depot Maintenance - The FY 1990 and FY 1991 funding levels reflect an increase in requirements for AEGIS electrical components and tube repairs resulting from a greater number of AEGIS ships becoming operational. There is also a need to reduce the depot backlog before certain AEGIS unique equipment transfers to the general Navy supply system.

Other - The FY 1990 and FY 1991 increases reflect a requirement for more engineering service work years for Operational Cycle Integration and technical assistance in In-Service engineering. Other increases support efforts in maintenance support resulting from a need to plan for more availabilities for AEGIS ships, increased requirements to integrate combat system improvements over various AEGIS baselines, site configuration management, data reduction of combat system data plots received from in-service ships, target range coordination services, planning CAD/CAM support and support for planning ship alterations and planning yard effort.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or</u>		<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Industrial Fund</u>					
<u>Weapons System: A-6 AIRCRAFT</u>						
Interim Contractor Support	O&M,N				0.2	0.5
Contractor Logistics Support	O&M,N	0.3	0.1		1.2	2.7
Systems Engineering	O&M,N	1.9	1.9		1.9	1.9
	NIP	0.7	1.2		1.1	1.0
Depot Maintenance	O&M,N	73.0	61.4		105.3	98.7
Contract Engineering Technical Services	O&M,N	3.9	4.9		3.1	3.3
	O&M,NR	0.1	0.3		0.9	0.9
Other: Management Support Services	O&M,N	0.1	0.1		0.1	0.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 and FY 1991 increases reflect support for the A-6/WING/SWIP Integration.

Contractor Logistics Support - The FY 1991 increase will support A-6/SWIP Integration.

Systems Engineering (NIP) - Changes from 1988 to 1989 are a result of directed requirements and specifications related to prototype development and testing of radar design changes for the next generation of radar systems, mission recorders, and display sets for A-6E upgrade. Additional increases in 1989 are due to new design specifications for the Aircraft Battle Damage Repair (ABDR) program, for the enhancement of the A-6E to locate and track slow moving ground targets, and for development of ECP data required for upgrade/new avionics systems. Changes from FY 1989 to FY 1990 and FY 1991 are a reflection of variations in directed requirements for the above-mentioned CAAS services and corresponding variations in the technological capability required to support those directed requirements.

Depot Maintenance (O&M,N) - The FY 1990 increase and FY 1991 decrease are due to a change in the number of A-6 aircraft identified for the competition and installation of modification kits.

Depot Maintenance - The FY 1990 increase and FY 1991 decrease are due to a change in the number of A-6 aircraft identified for competition.

Contractor Engineering Technical Services - The FY 1990 O&M,N decrease is due to reduced requirements for a fatigue tracking system. The FY 1990 O&M,NR increase is a result of the standup at NAS Atlanta.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		Industrial Fund		FY 1988		FY 1989		FY 1990		FY 1991	
Weapons System: EA-6B AIRCRAFT												
Interim Contractor Support	O&M,N				3.1		1.9		3.0		4.1	
Contractor Logistics Support	O&M,N						0.4		0.8		0.8	
Systems Engineering	O&M,N						0.2		0.2		0.2	
	NIF				2.6		2.8		3.5		3.5	
Depot Maintenance	O&M,N				31.8		18.0		23.3		15.0	
	O&M,NR				3.0		6.0		3.0			
Contract Engineering Technical Services	O&M,N				2.2		2.2		1.2		1.4	
	O&M,NR						0.1		0.6		0.9	
Other: Management Support Services	O&M,N				0.1		0.1		0.1		0.1	

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 and FY 1991 increases support a growing inventory of Block 86 aircraft and an increasing inventory of a new computer interface unit, radios and voice systems.

Contractor Logistics Support - FY 1990 and FY 1991 increases support emerging logistics for Block 86 aircraft and a new computer interface unit, radios, and voice systems.

Systems Engineering - The FY 1990 NIF increase reflects the cost of developing two software configuration items. Additional contractor assistance is required to support the added workload when performing the duties of configuration management associated with maintaining two EA-6B configurations simultaneously.

Depot Maintenance - FY 1990 O&M,N decrease and FY 1991 increase reflect the changing workload requirements of the EA-6B. FY 1990 and FY 1991 O&M,NR increases support the modification installation plan of the EA-6B ICAP II.

Contract Engineering Technical Services - The FY 1990 O&M,N decrease reflects reduced support for the EA-6B ICAP II modification. FY 1990 and FY 1991 O&M,NR increases are for the transitioning of the EA-6A's to EA-6B's.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or</u>		<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	<u>Industrial</u>	<u>Fund</u>				
<u>Weapons System: AV-8B AIRCRAFT</u>						
<u>Interim Contractor Support</u>	O&M,N		0.8	1.0	2.3	3.1
<u>Contractor Logistics Support</u>	O&M,N		0.7	0.9	0.8	0.8
	NIP		2.0	2.2	2.1	2.0
<u>Systems Engineering</u>	O&M,N		1.8	1.8	1.8	1.8
	NIP		1.2	1.2	1.3	1.3
<u>Depot Maintenance</u>						
<u>Contract Engineering Technical Services</u>	O&M,N		1.1	0.6	0.7	0.7
<u>Other: Management Support Services</u>	O&M,N		0.1	0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - FY 1990 and FY 1991 increases provide support for a new digital engine control system.

Contractor Logistics Support - The NIP decreases are the result of changing requirements in the automated test equipment in-service engineering program which provides logistics support during the life cycle of the AV-8B.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1988 FY 1989 FY 1990 FY 1991</u>			
<u>Weapons System: F-14 AIRCRAFT</u>					
Interim Contractor Support	O&M,N	1.7	1.5	3.0	2.0
Contractor Logistics Support	O&M,N	2.3	2.0	1.2	1.0
Systems Engineering	NIF	2.1	3.2	3.9	4.3
Depot Maintenance					
Contract Engineering Technical Services	O&M,N			1.4	2.6
	NIF	0.3	0.3	0.4	0.4
Other: Management Support Services	O&M,N	0.1	0.1	0.1	0.1
	NIF	0.2	0.8	1.0	1.0

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 and FY 1991 funding levels reflect the change in requirements resulting from the introduction of the F-14D.

Systems Engineering - The FY 1990 increase supports specification development for the Aircraft Battle Damage Repair capabilities and techniques. The increase in FY 1991 supports a major design upgrade of testing stations. Additionally, contractor assistance is required for software development support and instrument flight test of F-14D aircraft systems.

Contract Engineering Technical Services - The FY 1990 and FY 1991 O&M,N increases are for the introduction of the F-14D.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or Industrial Fund</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: F/A-18 AIRCRAFT</u>					
Interim Contractor Support	O&M,N	6.3	4.6	6.0	6.1
Contractor Logistics Support	O&M,N	5.4	1.7	1.7	1.7
Systems Engineering	O&M,N	2.2	2.2	2.2	2.2
Depot Maintenance					
Contract Engineering Technical Services	O&M,N	6.8	6.8	5.0	4.8
	O&M,NR	0.4	0.5	.7	1.1
	NIF		0.1	0.4	0.4
	O&M,N	0.1	0.1	0.1	0.1
Other: Management Support Services					

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 increase is for the introduction night attack version of the F/A-18.

Contract Engineering Technical Service - The FY 1990 and FY 1991 O&M,N decreases result from changes in engineering work year requirements. The FY 1990 O&M,NR increase is attributable to the standup at NAF Washington. The FY 1991 increase is attributed to standups at NAS New Orleans and NAF Washington. The FY 1990 and FY 1991 NIF increases provide for engineers to track and assist Navy engineers in the use of the CAE system for resolving Fleet and depot structural repair problems.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: E-2C TRAINER					
Interim Contractor Support	O&M,N	0.3	0.3	0.3	0.3
Contractor Logistics Support	O&M,N	0.3	0.3	0.6	0.6
Systems Engineering					
Depot Maintenance	O&M,N	12.9	35.4	19.4	16.0
	O&M,NR	4.7	2.4	2.2	.2
Contract Engineering Technical Services	O&M,N	3.3	2.4	1.8	1.9
	O&M,NR	0.5	0.8	0.6	0.6
Other: Training	O&M,N	0.5	1.7	0.2	0.5

Explanation of increases and decreases between fiscal years:

Contractor Logistics Support - The FY 1990 increase reflects the level of support required for modification of the E-2C Training.

Depot Maintenance - The FY 1990 and FY 1991 O&M,N decreases reflect reduced maintenance requirements. FY 1990 and FY 1991 O&M,NR decreases reflect the reduced number of aircraft to be modified for the Center Wing and OMNI Block modification.

Contract Engineering Technical Services - FY 1990 O&M,N decrease results from a reduction in engineering work year requirements.

Other - FY 1990 training requirements decreased. In FY 1991, training requirements increased due to a new system phase-in.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: P-3 AIRCRAFT						
Interim Contractor Support	O&M,N		1.4	1.4	1.9	2.0
Contractor Logistics Support	O&M,N		1.1	1.1	1.1	1.1
Systems Engineering	O&M,N		1.9	1.9	1.9	1.9
Depot Maintenance	NIF		1.4	3.2	3.3	3.4
Contract Engineering Technical Services	O&M,N		1.4	1.1	1.1	1.1
Other: Management Support Services	O&M,N			2.2	1.6	1.6
Facility Maintenance	O&M,N		0.1	0.1	0.1	0.1
			0.9	0.9	0.9	0.9

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 increase is for engineering support of the P-3 aircraft weapons systems testing to assure appropriate performance in the Antisubmarine Warfare (ASW) mission. Also major efforts include software and hardware updates.

Contract Engineering Technical Services - FY 1990 decrease supports reduced work year requirements.

Weapons System: V-22 AIRCRAFT	O&M,N		FY 1988	FY 1989	FY 1990	FY 1991
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering	O&M,N			0.1	0.1	0.1
Depot Maintenance	NIF		0.7	0.7	0.8	0.9
Contract Engineering Technical Services	O&M,N					0.2
Other: Management Support Services	O&M,N		0.1	0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Systems Engineering - FY 1990 and FY 1991 NIF increases provides additional funding for engineering support, specification development, and review of integrated test plans for propulsion, avionics and missions test and evaluation.

Contract Engineering Technical Services - FY 1991 increase reflects the introduction of the V-22 aircraft at New River, North Carolina.

DEPARTMENT OF THE NAVY
SUMMAR OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or</u>	<u>Industrial Fund</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: C/MH-53 AIRCRAFT</u>						
Interim Contractor Support	O&M,N		0.7	0.5	0.7	0.7
Contractor Logistics Support	O&M,N		0.2			
Systems Engineering	O&M,N		0.2	0.2	0.2	0.2
Depot Maintenance	O&M,N		11.1	6.2	6.2	6.6
Contract Engineering Technical Services	O&M,N		1.4	1.3	1.0	1.0
	O&M,NR		0.2	0.2	0.2	0.2
Other: Management Support Services	O&M,N		0.1	0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Depot Maintenance - In FY 1991 the funding level change reflects the standard depot level maintenance requirements.

Contract Engineering Technical Services - The FY 1990 O&M,N decrease reflects a reduced level of maintenance training for deployed marines.

Weapons System: LAMPS MK III (SH-60B)

Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering	O&M,N	0.4	0.4	0.7	0.4	
Depot Maintenance	O&M,N	1.3				
Contract Engineering Technical Services	O&M,N	2.3	2.1	1.2	0.8	
Other: Management Support Services	O&M,N			0.1	0.1	

Explanation of increases and decreases between fiscal years:

Contract Engineering Technical Services - The FY 1990 and FY 1991 decreases result from changes in engineering work year requirements.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or				
	Industrial Fund	FY 1988	FY 1989	FY 1990	FY 1991
<u>Weapons System: SH-60F</u>					
Interim Contractor Support	O&M,N		0.8	0.6	0.7
Contractor Logistics Support	O&M,N			1.8	1.8
Systems Engineering	O&M,N	0.1	0.5	0.5	0.5
Depot Maintenance					
Contract Engineering Technical Services	O&M,N			0.3	0.9
Other: Management Support Services	O&M,N	0.1	0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - The FY 1990 and FY 1991 profile reflects the change in funding levels required to support mission equipment.

Contract Logistics Support - The FY 1990 increase provides for the introduction of the SH-60F at North Island.

Contract Engineering Technical Services - The FY 1990 increase provides for introduction of the SH-60F at North Island. The FY 1991 increase provides for the continued introduction of the SH-60F at North Island and the introduction at Jacksonville.

<u>Weapons System: E-6A AIRCRAFT</u>					
Interim Contractor Support	O&M,N		11.4	35.3	49.5
Contractor Logistics Support	O&M,N		0.3	3.5	3.7
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Support					
Other: Management Support Services	O&M,N	0.1	0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - FY 1990 and FY 1991 increases provide maintenance support for the replacement of the EC-130 with the E-6A.

Contractor Logistics Support - In FY 1990, funding for contractor logistics support requirements transferred from procurement to an operation and maintenance status.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1988	FY 1989	FY 1990	FY 1991
	Industrial Fund					
Weapons System: T-45 AIRCRAFT						
Interim Contractor Support						
Contractor Logistics Support				0.2		
Systems Engineering	O&M,N			0.2	0.2	0.2
Depot Maintenance	O&M,N			0.2	0.2	0.6
Contract Engineering Technical Support	O&M,N					
Other:						
Explanation of increases and decreases between fiscal years:						
Contractor Logistics Support - FY 1990 decrease reflects a reduction in requirement.						
Depot Maintenance - The FY 1990 and FY 1991 increases are for F405 RR400 engine repairs.						
Weapons System: SPARROW MISSILE						
Interim Contractor Support			0.3		1.0	1.5
Contractor Logistics Support	O&M,N					
Systems Engineering	O&M,N		0.6	0.4	0.3	0.2
Depot Maintenance	NIF		0.1	0.1	0.1	0.1
Contractor Engineering Technical Service						
Other:						

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - FY 1990 and FY 1991 increases support the installation requirements of a low altitude fuze modification.

Sustaining Engineering (O&M,N) - FY 1990 and FY 1991 decreases reflect conversion to in-house effort.

Sustaining Engineering (NIF) - Funds are required to provide critical test analysis.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1988 FY 1989 FY 1990 FY 1991			
Weapons System: PHOENIX MISSILE					
Interim Contractor Support	O&M,N	0.2	0.1		1.8
Contractor Logistics Support	O&M,N	0.4	0.3	0.2	0.1
Systems Engineering	NIF	0.1	0.1	0.1	0.1

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - In FY 1990 electronic assembly modification requirements decrease. In FY 1991, funding provides for the introduction of test equipment upgrade modification requirements.

Systems Engineering - The FY 1991 increase provides for software support and performance testing for the AIM-54 missile.

Weapons System: HARPOON MISSILE					
Interim Contractor Support	O&M,N	2.1	2.2	2.2	2.2
Contractor Logistics Support	O&M,N	0.8	0.5	0.3	0.3
Systems Engineering	NIF	0.1	0.1	0.1	0.1
Depot Maintenance	O&M,N	13.6	11.0	10.6	12.1
Contract Engineering Technical Service					

Explanation of increases and decreases between fiscal years:

Systems Engineering - Provides direct support of test and evaluation, program documentation, data preparation, and production and reliability testing.

Depot Maintenance - FY 1990 decrease reflects reduced number of maintenance actions being performed. FY 1991 increase is due to growing weapon inventory and efforts to reduce the backlog of maintenance actions to be performed.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: HARM MISSILE						
Interim Contractor Support	O&M,N	0.1	0.4			
Contractor Logistics Support						
Systems Engineering	O&M,N	0.2	0.3	0.2	0.2	0.2

Explanation of increases and decreases between fiscal years:

Weapons System: TOMAHAWK MISSILE						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance	O&M,N	16.7	14.7	15.8	16.7	
Contract Engineering Technical Services	NIP	2.2	2.1	2.2	2.2	
Other: Management Support Services	O&M,N	49.7	35.7	35.4	49.7	
	O&M,N	2.0	1.2	1.5	2.0	
	O&M,N	4.3	4.1	4.5	4.3	

Explanation of increases and decreases between fiscal years:

System Engineering - FY 1990 and FY 1991 O&M,N increases support software and software upgrade release requirements for the ship/submarine centers. FY 1990 NIP increase provides engineering support for test and evaluation of the Tomahawk operational test launch program.

Depot Maintenance - The FY 1990 decrease reflects savings from competition. In FY 1991 missile recertification plus modification kit installation requirements increase.

Contract Engineering Technical Services - FY 1990 and FY 1991 increases reflect increased work years to support increased missile population.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: ASPJ					
Interim Contractor Support	O&M,N				1.9
Contractor Logistics Support	O&M,N				1.1
System Engineering					
Depot Maintenance			0.1		0.5
Contract Engineering Technical Service					
Other:					

Explanation of increases and decreases between fiscal years:

Interim Contractor Support - FY 1991 increase funds support for a new avionics system.

Contractor Logistics Support - The FY 1991 increase is for the ASPJ coming out of "prototype" production which will require support from the fleet.

Depot Maintenance - The FY 1990 and FY 1991 increases are due to initial ASPJ support.

Weapons System: CLOSE-IN WEAPONS SUPPORT (CIWS)

Interim Contractor Support					
Contractor Logistics Support					
System Engineering					
Depot Maintenance					
Contract Engineering Technical Services		1.2	1.3	1.4	1.5
Other: Contract Assistance and Advisory Services		0.3	0.3	0.3	0.6
Other Contracts					

Explanation of increases and decreases between fiscal years:

Other - The FY 1990 and FY 1991 increases provide for program management support, specification development, logistic support, and technical data collection. Requirements increase due to the expanded Fleet population and increased range of configuration.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: STANDARD MISSILE					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance	O&M,N	14.7	12.2	26.6	27.9
Contract Engineering Technical Services					
Other:					

Explanation of increases and decreases between fiscal years:

Depot Maintenance - FY 1990 reflects increased depot maintenance for components, which reduces the backlog to nearly zero. The depot maintenance contracted tasks provide for the repair of SM-1 BLK VI and SM-2 guidance sections and auto-pilot battery units, and repair of all MK 45 TDDs. The increase from FY 1989 to 1990 reflects increased depot maintenance for components to reduce the FY 1989 backlog and return asset readiness to the FY 1988 levels. FY 1991 increase provides for increased workload caused by Standard Missile BLK II to Standard Missile BLK III conversion and guidance section upgrade modifications.

Weapons System: LANDING CRAFT AIR CUSHION (LCAC)

Interim Contractor Support
Contractor Logistics Support
Systems Engineering
Depot Maintenance
Contract Engineering Technical Services
Other: Contracted Assistance and
Advisory Services

O&M,N	0.7	0.7	0.7	0.7
-------	-----	-----	-----	-----

Explanation of increases and decreases between fiscal years:

Other: The LCAC support contract is currently under competition. The selected contractor will perform the following services: logistics management; maintenance planning which results in life cycle support plans and class maintenance plans; and acquisition planning, processing and monitoring which includes analysis of schedule data, collection and analysis of procurement approval data, and collection and maintenance of technical data. In addition, the contractor will help prepare and track task planning data.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		Industrial Fund			
	FY 1988	FY 1989	FY 1990	FY 1991		
Weapons System: BSY-1						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services	0.7	2.2	6.5	7.0		
Other: Contracted Assistance and						
Advisory Services	0.4	0.7	0.7	0.7		
Other Contracts	1.4	1.1	4.8	4.0		
	O&M,N					
	O&M,N					
	O&M,N					
	O&M,N					

Explanation of increases and decreases between fiscal years:

Depot Maintenance - Funding level reflect an increase in the number of BSY-1 systems in the fleet from eight in FY 1989 to sixteen in FY 1990 and nineteen in FY 1991.

Other - The FY 1990 increase provide support for the correction of software problems identified during installation and check out. It also provides for the processing and disposition of fleet reported problems, technical site support and configuration management.

Weapons System: MK-48/ADCAP TORPEDOES

Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services	2.9	3.7	9.0	9.3		
Other: Contracted Assistance and	0.3	0.3	0.3	0.3		
Advisory Services	1.1	1.3	1.5	1.5		
Other Contracts	1.0	1.0	3.4	3.3		
	O&M,N					
	O&M,N					
	O&M,N					
	O&M,N					

Explanation of increases and decreases between fiscal years:

Depot Maintenance - The FY 1990 increase in depot maintenance provides for the transition of integrated logistics support from procurement to operation. The increase also provides for increased fuel waste disposal and depot repair of torpedoes. The increase to FY 1991 results from price level changes.

Other - The increase in CAAS provides increased management support at headquarters and MSC. The increase in other contracts support provisioning/material requirement analysis, logistics support to intermediate depot maintenance activities, inventory management of spare and repair parts, and procurement tracking.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1989	FY 1990	FY 1991
	FY 1988	FY 1989			
<u>Weapons System: MK-50 TORPEDO</u>					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services					
Other: Contracted Assistance and Advisory Services			0.2	0.2	0.2
	O&M,N				

Explanation of increases and decreases between fiscal years:

Other - The contractor provides for logistic and management support consisting of integrated logistics support documentation, studies and reviews to certify MK-50 torpedoes for introduction into the fleet and to ensure proper maintenance and support after fleet introduction.

<u>Weapons System: SQO-89</u>					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering			2.4	5.6	7.1
Depot Maintenance	O&M,N		0.2	0.4	0.4
Contract Engineering Technical Services	O&M,N				
Other: Contracted Assistance and Advisory Services			0.7	1.2	1.2
Other Contracts	O&M,N		3.3	4.0	5.7

Explanation of increases and decreases between fiscal years:

The FY 1990 and FY 1991 increases provide software maintenance and maintenance support, software life cycle support, In-Service Engineering Agent (ISEA) Fleet support and technical design agent (TDA) efforts. The increases in each type of contractor support reflect the increase in fleet operational systems from forty-two in FY 1989, to fifty-six in FY 1990 and sixty-seven in FY 1991.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1989	FY 1990	FY 1991
	FY 1988	FY 1989			
Weapons System: SURFACE WEAPONS ENGINEERING					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF	2.9	2.7	2.7	2.8
Other:					

Explanation of increases and decreases between fiscal years:

Contract Engineering Technical Services - FY 1991 increase provides In-Service Engineering (ISE) and logistics support of MK-41 VLMS, MK-86 FCS, HARPOON, and underway replenishment. Also supports engineering test facilities (e.g., site maintenance studies along with analysis for the purpose of identifying maintenance procedures).

Weapons System: 5"/54 MK 45 GUN MOUNT					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF	0.2	0.2	0.2	0.2
Other:					

Weapons System: 5"/54 MK 42 GUN MOUNT					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF	0.3	0.3	0.3	0.3
Other:					

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1989	FY 1990	FY 1991
	Industrial	Fund			
Weapons System: 25MM GUN AND NIGHT VISION DEVICES					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF		0.2	0.2	0.2
Other:	NIF		1.2	1.1	1.2

Explanation of increases and decreases between fiscal years:

Other - FY 1991 increase provides for contract engineers to update/maintain program plans (ILSP, OLSS) and services associated with the installation, check-out and corresponding maintenance of 25mm gun systems.

Weapons System: ELECTRONIC DEVELOPMENT

Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF		0.6	1.4	1.8
Other:					1.9

Explanation of increases and decreases between fiscal years:

Other - FY 1990 and FY 1991 increases provide for ERSCAM program management, production monitoring, analysis of semi-conductor performance in a radiation environment and evaluation of special radiation hardened test devices. Also provides for development of specifications for the Standard Electronic Modules (SEM) and technical manuals for the BQQ-5 Compensator and Free Standing Electronic Enclosure in support of a Turbine Simulator.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1988	FY 1989	FY 1990	FY 1991
	Industrial	Fund				
Weapons System: EIGH ENERGY BATTERY SYSTEMS						
Interim Contractor Support	NIF		0.1	0.1	0.1	0.1
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services						
Other:						
Weapons System: SONAR SUPPORT						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services	NIF		0.4	0.8	0.7	0.7
Other:	NIF		0.9	1.4	1.1	1.1

Explanation of increases and decreases between fiscal years:

Contract Engineering Technical Services and Other - FY 1990 and FY 1991 decreases reflect reduced Acquisition Engineering Agent (AEA) support for sonar transducers and hydrophones.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>O&M or</u> <u>Industrial Fund</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: AIRCRAFT BATTERY</u>					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF	0.1	0.1	0.1	0.1
Other:					

Explanation of increases and decreases between fiscal years:

Other - Contractor support provides for the evaluation of aircraft batteries and associated equipment.

Weapons System: WEAPONS SERIALIZATION

Interim Contractor Support				
Contractor Logistics Support				
Systems Engineering				
Depot Maintenance				
Contract Engineering Technical Services	NIF	0.8	0.8	0.8
Other:				

Explanation of increases and decreases between fiscal years:

Other - Contractor effort provides for the analysis, evaluation, and program support for weapons serialization.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1988	FY 1989	FY 1990	FY 1991
	Industrial Fund					
Weapons Systems: SUPPORT AND TEST EQUIPMENT ENGINEERING PROGRAM (STEEP)						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services		NIF	0.5	0.5	0.5	0.5
Other:						
Explanation of increases and decreases between fiscal years:						
Contract Engineering Technical Services - Contract effort provides development, validation and verification support to STEEP.						
Weapons System: ANTI-SUBMARINE WARFARE (ASW) COMBAT SYSTEM						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services		NIF	0.9	1.2	0.9	0.9
Other:		NIF	0.4	0.1	0.2	0.1
Explanation of increases and decreases between fiscal years:						
Contract Engineering Technical Services and Other - FY 1990 and FY 1991 reductions reflect completion of development of Automated Test Proceeding (ATP) equipment for the AN/BSY-1 submarine combat system.						

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: ORDNANCE ENGINEERING					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF	0.1	0.2	0.2	0.2
Other:	NIF	1.9	1.7	1.5	1.4

Explanation of increases and decreases between fiscal years:

Other - FY 1990 and FY 1991 reductions are due to completion of the Ammunition Lot Configuration Master File and Configuration and Data Management Support System support and the anticipated completion of development of a missile test system.

Weapon System/Type of Contract	O&M or Industrial Fund	FY 1988	FY 1989	FY 1990	FY 1991
Weapons System: MODULE MFG/SHIPBOARD CONTROL SYSTEM					
Interim Contractor Support					
Contractor Logistics Support					
Systems Engineering					
Depot Maintenance					
Contract Engineering Technical Services	NIF	0.4	0.4	0.4	0.4
Other:					

Explanation of increases and decreases between fiscal years:

Other - Contractor effort provides technical package development, fabrication, assembly and fleet support as required.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1988	FY 1989	FY 1990	FY 1991
	Industrial	Fund				
Weapons System: SSPO T&ME/SP-20 PIECE PARTS EVALUATION						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services						
Other:			0.7	1.4	1.6	1.5
Explanation of increases and decreases between fiscal years:						
Other - The FY 1990 increase and FY 1991 decrease reflect changing requirements to provide expertise for state-of-the-art general purpose test equipment of the TRIDENT and Fleet Ballistic Missile (FBM) submarine programs along with analysis of test equipment problems.						
Weapons System: ELECTRONIC WARFARE SYSTEMS						
Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services						
Other:			10.3	12.1	13.6	12.6
Explanation of increases and decreases between fiscal years:						
Other - FY 1990 increase and FY 1991 decrease reflect changing levels of support in updating in-house Microwave Tube Production management, operational assessment and electronic stub processing systems. Also provides for failure analysis of electron tubes/solid state devices and Fleet data collection, as well as, develops Integrated Logistic Support Plans for ALQ-99, SLQ-32, and BLQ-13 Electronic Counter Measures (ECM) sets.						

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		FY 1988	FY 1989	FY 1990	FY 1991
	Industrial Fund					

Weapons System: WVMCCS INFORMATION SYSTEM

Interim Contractor Support						
Contractor Logistics Support			1.0	1.0	1.0	1.0
Systems Engineering	O&M,N					
Depot Maintenance						
Contract Engineering Technical Services						
Other:						

Explanation of increases and decreases between fiscal years:

Contractor Logistics Support - Contractor effort provides support in the replacement of WVMCCS ADP software, procurement of off-the-shelf hardware, and the automated message handling system.

Weapons System: JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS)

Interim Contractor Support						
Contractor Logistics Support						
Systems Engineering						
Depot Maintenance						
Contract Engineering Technical Services						
Other: Management Support Services	O&M,N		1.0	1.0	1.0	1.0

Explanation of increases and decreases between fiscal years:

Other - Contractor effort provides staffing, operation and maintenance of Software Support Activity and support at NESSEC Vallejo and FCDSSA San Diego.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

<u>Weapon System/Type of Contract</u>	<u>0&M or Industrial Fund</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Weapons System: NAVSTAR GLOBAL POSITION SYSTEM</u>					
Interim Contractor Support					
Contractor Logistics Support					
Depot Maintenance					
Contract Engineering Technical Services		1.0	1.0	1.0	1.0
Other: Management Support Services	0&M,N				

Explanation of increases and decreases between fiscal years:
Other - Contractor support provides data base and inventory management effort.

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or		Industrial Fund		FY 1988		FY 1989		FY 1990		FY 1991	
Weapons System: SEE FOLLOWING LIST												
Interim Contractor Support												
Contractor Logistics Support												
Systems Engineering												
Depot Maintenance												
Contract Engineering Technical Services												
Other: Management Support												
	NIP				4.8		5.3		5.1		5.1	
	NIP				2.4		4.7		3.2		2.7	
	NIP				13.3		14.4		15.1		15.0	
	NIP				0.2		0.2		0.2		0.2	

Explanation of increases and decreases between fiscal years:
Contractor effort provides support to the SPAWAR research and development laboratories in systems development, production support and fleet support for the following weapon systems:

25MM AMMO D03133	0.1											
ACOUSTIC PERF PREDICTION	0.7		0.7					0.7			0.7	
ACTIVE SONAR CLASSIFICATION	0.1		0.1					0.1			0.1	
ADVANCED DETECTION SYSTEM	0.2		0.2					0.2			0.2	
AEGIS	1.0		1.0					1.1			1.1	
ANTI-SUBMARINE WARFARE SENSORS	0.1		0.6					0.6			0.6	
ANTI-SUBMARINE WARFARE (ASW)	1.7		1.3					0.9			0.9	
AN/BQQ-5	0.1		0.1					0.1			0.1	
AN/BQQ-6	0.5		0.6					0.6			0.6	
AN/BQR-20	0.4		0.4					0.4			0.4	
AN/BSY-1 COMBAT SYSTEM	0.9		0.9					0.9			0.9	

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1988	FY 1989	FY 1990	FY 1991
AN/BSY-2 SUBMARINE COMBAT SYSTEM			1.8	1.8	1.9	1.9
AN/SQQ-89			0.3	0.3	0.3	0.3
ASW TEST BED			0.1	0.1	0.1	0.1
CARRIER BASED ASW MODULE (CV-ASWM)				0.1	0.1	0.1
CLIPPER SCALE PROGRAM			0.3	0.3	0.3	0.3
COMBAT CONTROL SYSTEM			2.5	2.5	2.6	2.8
COMPUTATION MATHEMATICS					0.1	0.1
COMPUTER AIDED SONAR TECHNOLOGY			0.1	0.1	0.1	0.1
DRAG REDUCTION PROGRAM			0.2	0.3	0.7	0.3
ELF COMBAT CONTROL COMMUNICATION/INTELLIGENCE			0.2	0.2	0.2	0.2
FAST/DEEP PROTOTYPE TARGET			0.1	0.2	0.2	0.2
FMU-139 PES			0.1			
GATOR				0.1	0.1	0.1
HARM LOW COST SEEKER				2.6		
HIGH POWER MICROWAVE TESTING (HPMT)			0.3	0.8	1.3	0.8
JOINT TACTICAL INFO DIS SYS (JTIDS)			0.1			
LANDING CRAFT AIR CUSHION (LCAC)			1.1	1.1	1.1	1.1
LHA INTELLIGENCE CENTER			0.3	0.3	0.3	0.3
LHD-1			0.8	0.8	0.8	0.9
LIGHT AIRBORNE MULTI-PUR SYS (LAMPS)			0.1	0.4	0.4	0.4
LSD-41			0.1	0.1	0.1	0.1
MH-53E			0.2	0.2	0.2	0.2
MINE MK 60 (CAPTOR)			0.1		0.5	0.3
NAVY STND SIGNAL PROCESSOR PRGM			0.1	0.1	0.1	0.1
OCEANOGRAPHIC SURVEY PRGM				0.1	0.2	0.2
OV-10D AIRCRAFT			0.1			
PATROL III (P-3 PROGRAM)			0.3	0.4	0.4	0.5
PRODUCT ASSURANCE FACILITY (PAF)			0.2	0.2	0.2	0.2

DEPARTMENT OF THE NAVY
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
FY 1990/FY 1991 BIENNIAL BUDGET
(Dollars in Millions)

Weapon System/Type of Contract	O&M or Industrial Fund		FY 1988	FY 1989	FY 1990	FY 1991
REMOTE SENSOR PROGRAM	0.3	0.3	0.3	0.3	0.3	0.3
SEA LANCE PROGRAM	0.4	0.4	0.4	0.4	0.4	0.4
SIDEWINDER 9M	0.3	0.2	0.3	0.2	0.2	0.1
SKIPPER	0.2		0.2			
SONAR OPERATIONAL TRNG & ASSESS PRG	0.1	0.1	0.1	0.1	0.1	0.1
STASS	0.2	0.2	0.2	0.2	0.2	0.2
STRIKE AGM-45A MISSILE		0.1	0.1	0.1	0.1	0.1
SUB/SURFACE SHIP ASW SURVEIL TECH	0.2	0.2	0.2	0.2	0.2	0.2
SURFACE SHIP ASW ADVANCE DEVELOP	0.1	0.1	0.1	0.1	0.1	0.1
SURFACE SHIP TORPEDO DEFENSE		0.1	0.1	0.1	0.1	0.1
SWIMMER DELIVERY VEHICLE (SVD)	0.6	0.7	0.6	0.7	0.7	0.7
TACTICAL AIR SYSTEMS (TACAIRO)	0.5	0.5	0.5	0.5	0.5	0.5
TARGET MK 30 MODS	0.1	0.2	0.1	0.2	0.2	0.2
TOMAHAWK	0.3	0.3	0.3	0.3	0.3	0.3
TORPEDO MK 48/ADCAP	0.6	0.7	0.6	0.7	0.7	0.7
TORPEDO PROPULSION TECHNOLOGY	0.5	0.5	0.5	0.5	0.5	0.5
TRANSIENT ACOUSTIC PROCESSOR					0.1	0.1
TRF/TLAF	0.3	0.3	0.3	0.3	0.3	0.4
TR-155/317/317R	0.1	0.1	0.1	0.1	0.1	0.2
TOTAL	20.7	24.6	20.7	24.6	23.6	23.0

NAVY MILITARY PERSONNEL REQUIREMENTS BY PROGRAM PACKAGE
(End Strongth)

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Operation and Maintenance</u>				
Strategic Forces	539,676	542,863	547,326	547,952
General Purpose Forces	21,994	23,457	24,213	24,274
Intelligence & Communications	327,757	346,553	349,648	350,055
Sealift Operations	18,606	19,801	19,623	19,538
Reserve Operations	152	154	161	158
Logistic Support	7,306	6,627	7,008	7,022
Training, Medical, & Other Personnel Activities	6,118	6,602	6,648	6,670
Administration	149,011	130,647	130,596	130,825
Special Operations Forces	5,627	5,605	5,571	5,580
	3,105	3,422	3,842	3,830
<u>Other Personnel Support</u>				
Transients	31,185	27,637	26,877	26,730
General Personnel Programs	24,249	24,480	24,818	24,692
Miscellaneous Training and Other Support	5,111	4,403	4,403	4,403
Headquarters and Administration	323	76	76	76
Support to International Headquarters	647	590	515	505
Force Structure Deviation	855	787	789	789
	-	-3,299	-3,724	-3,735
<u>Personnel Assigned to Others</u>				
Defense Agencies	21,709	23,295	23,397	23,518
Research & Development	2,885	3,153	3,177	3,179
Industrial Funds	2,211	3,123	3,149	3,147
Marine Corps	7,813	6,953	6,965	6,969
Army	5,656	6,653	6,734	6,848
Air Force	1,157	1,259	1,266	1,258
Reimbursable Assignments	598	599	560	552
	1,389	1,555	1,546	1,545
GRAND TOTAL	1,257,570	593,200	597,600	598,200

Department of the Navy
Operation and Maintenance, Navy

Activity Group: Other Personnel Support

Budget Activity: Miscellaneous: Strategic Forces (Program 1), General Purpose Forces (Program 2), Intelligence and Communications (Program 3), Sealift Operations (Program 4), Reserve Operations (Program 5), Logistic Support (Program 7), Training, Medical, and Other General Personnel Activities (Program 8), Headquarters and Administration (Program 9), Support to Other Nations (Program 10), and Special Operations Forces (Program 11).

I. . Narrative Description

This package addresses those Navy military personnel who (1) are assigned to specific operating activities; (2) are in duty status at activities where no Navy operating funds are provided, and (3) are assigned for duty at International Headquarters commands.

II. Summary End Strength (E/S)

Transients - Includes active duty military personnel in the following categories: Manpower which is enroute between duty stations on Permanent Change of Station (PCS) orders including all travel, leave, proceed, and temporary duty performed prior to being gained on-board at the new duty station. Transient manpower requirements, along with the other manpower accounts included in the Defense Planning Programming Category of Individuals, reflect the manpower which is unavailable to fill unit manning spaces in the forces.

Military	FY 1988	FY 1989	FY 1990	FY 1991
	Actual E/S	Est. E/S	Est. E/S	Est. E/S
Officer	3,224	2,723	2,714	2,695
Enlisted	21,025	21,757	22,104	21,997

General Personnel Programs - Patients, Prisoners, and Separatees. These manpower spaces are provided to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. These billets are also programmed for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.

Military	FY 1988	FY 1989	FY 1990	FY 1991
	Actual E/S	Est. E/S	Est. E/S	Est. E/S
Officer	86	94	94	94
Enlisted	5,025	4,309	4,309	4,309

O&MN

117

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

Miscellaneous Training and Other Support - These manpower requirements account for the student billets attached to programs sponsored by other services and agencies (i.e., students with Navy Reactor Division, Department of Energy).

<u>Military</u>	<u>FY 1988</u> <u>Actual E/S</u>	<u>FY 1989</u> <u>Est. E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	112	59	59	59
Enlisted	211	17	17	17

Headquarters and Administration - Includes miscellaneous groupings of Navy military personnel participants in exchange programs with other countries; personnel associated with the Navy Nuclear Reactor Office of the Department of Energy; and various service support to non-DOD activities such as the Office of the President, State Department, and Justice Department.

<u>Military</u>	<u>FY 1988</u> <u>Actual E/S</u>	<u>FY 1989</u> <u>Est. E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	511	429	416	421
Enlisted	136	161	99	84

Support to International Military Headquarters Staffs - These Navy military personnel are assigned to various International Military Headquarters such as SAC, COMSTRIKE, COMBERLANT, COMAIRSOUTH and HQ AFSOUTH. Personnel staffing and activity responsibility are under the cognizance of the Joint Chiefs of Staff.

<u>Military</u>	<u>FY 1988</u> <u>Actual E/S</u>	<u>FY 1989</u> <u>Est. E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	236	208	208	208
Enlisted	619	579	581	581

Program Package: Other Personnel Support

II. Summary of Personnel (Con't)

Force Structure Deviation - This account adjusts for the seasonal aspects of the recruit trainee and transient manpower tools which are subject to substantial year-end variation from the average strength totals normally programmed.

<u>Military</u>	<u>FY 1988</u> <u>Actual E/S</u>	<u>FY 1989</u> <u>Est. E/S</u>	<u>FY 1990</u> <u>Est. E/S</u>	<u>FY 1991</u> <u>Est. E/S</u>
Officer	-	-1,560	-1,634	-1,699
Enlisted	-	-1,739	-2,090	-2,036

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MEN)
FY 1986 THROUGH FY 1991

FISCAL YEAR 1988 ACTUAL END STRENGTH	592,570
DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-
INCREASE MANNING SUPPORT SHIPS (FBMC)	+ 160
INCREASE MANNING TRIDENT	+ 804
DECREASE MANNING OPERATIONAL HQ (OFFENSIVE)	+ 753
INCREASE MANNING FBM CONTROL SYSTEM-COMM	- 27
INCREASE MANNING NAVAL SPACE SURVEILLANCE (SPASUR)	+ 113
DECREASE MANNING SPACE SYSTEMS COMMAND	+ 7
INCREASE MANNING AIRBORNE CMD POST (CINCLANT)	- 6
INCREASE MANNING RELOCATABLE OVER-THE HORIZ RADAR (ROTHR)	+ 2
INCREASE MANNING WMMCCS ADP	+ 91
INCREASE MANNING WMMCCS INFORMATION SYSTEM	+ 17
DECREASE MANNING SERVICE SUPPORT TO JCS	+ 8
DECREASE MANNING HELICOPTER COMBAT SPT (MAW)	- 2
INCREASE MANNING DIVISIONS (MARINE)	- 4
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (FSSG)	+ 462
INCREASE MANNING FORCE SERVICE SUPPORT GROUP	+ 407
INCREASE MANNING MULTI-PURPOSE ACFT CARRIERS	+ 11
INCREASE MANNING A-6 SQUADRONS	+ 4616
DECREASE MANNING A-7 SQUADRONS	+ 174
INCREASE MANNING F/A-18 SQUADRONS	- 783
INCREASE MANNING F-14 SQUADRONS	+ 961
INCREASE MANNING EARLY WARNING ACFT SQUADRONS	+ 129
INCREASE MANNING SEA BASED EW SQUADRONS	+ 67
INCREASE MANNING SHORE BASED EW SQUADRONS	+ 259
INCREASE MANNING OP HQ (SEA CONTROL/PROJECTION)	+ 111
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+ 44
INCREASE MANNING F/A-18 COMBAT DEV SQUADRONS	+ 73
DECREASE MANNING A-7 SQUADRONS	+ 7
DECREASE MANNING SEA BASED EW SQUADRONS	- 1
DECREASE MANNING OP HQ (SEA CONTROL/PROJECTION)	- 2
INCREASE MANNING BATTLESHIPS	+ 997
INCREASE MANNING CRUISERS	+ 2561
INCREASE MANNING DESTROYERS - MISSILE	+ 614
INCREASE MANNING DESTROYERS - NON-MISSILE	+ 255

FISCAL YEAR 1969 END STRENGTH (CONT'D)

INCREASE MANNING FRIGATES - MISSILE	+	152
DECREASE MANNING FRIGATES - NON-MISSILE	-	1504
DECREASE MANNING PATROL COMBATANTS	-	4
INCREASE MANNING SH-3 SQUADRONS	+	79
DECREASE MANNING S-3 SQUADRONS	-	85
INCREASE MANNING LAMPS	+	70
DECREASE MANNING ASW PATROL SQUADRONS	-	172
DECREASE MANNING SUBMARINES	-	591
DECREASE MANNING MINE COUNTERMEASURE FORCES	-	205
INCREASE MANNING AIR MINE COUNTERMEASURES SQDNS	+	322
DECREASE MANNING MINES + MINE SUPPORT	-	80
INCREASE MANNING UNDERSEA SURVEILLANCE SYS	+	22
INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	+	27
INCREASE MANNING COUNTER C3 DEVELOPMENT	+	3
DECREASE MANNING OP HQ (FLEET)	-	25
INCREASE MANNING OP HQ (SEA CONTROL-AIR)	+	157
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	39
DECREASE MANNING OP HQ (SEA CONTROL-SUBSURFACE)	-	37
INCREASE MANNING TACTICAL INFORMATION SYSTEMS	+	1
DECREASE MANNING SH-3 SQUADRONS	-	2
DECREASE MANNING LAMPS	-	1
DECREASE MANNING ASW PATROL SQUADRONS	-	5
DECREASE MANNING DESTROYERS - NON-MISSILE	-	49
DECREASE MANNING FRIGATES - MISSILE	-	565
DECREASE MANNING FRIGATES - NON-MISSILE	-	170
INCREASE MANNING MINE COUNTERMEASURE FORCES	+	28
DECREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	-	2
DECREASE MANNING OP HQ (SEA CONTROL-AIR)	-	2
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	40
INCREASE MANNING CARIBBEAN CONTINGENCY JOINT TASK FORCE	+	1
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+	3703
DECREASE MANNING AMPHIBIOUS SUPPORT SHIPS	-	18
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+	245
INCREASE MANNING EXPLOSIVE ORD DISPOSAL FORCES	+	314
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS	-	139
INCREASE MANNING INSHORE UNDERSEA WARFARE FORCES	+	2
DECREASE MANNING EXPLOSIVE OLD DISPOSAL FORCES	-	5
INCREASE MANNING ONGOING OPERATIONAL ACTIVITIES-ACTIVE	+	374

FISCAL YEAR 1989 END STRENGTH (CONT'D)

DECREASE MANNING ONGOING OPERATIONAL ACTIVITIES-RESERVE	-	74
INCREASE MANNING TRAINING-ACTIVE	+	9
DECREASE MANNING COB SQUADRONS	-	20
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINT DEPT	+	19
INCREASE MANNING SUPPORT FORCES	+	1051
INCREASE MANNING SUPPORT FORCES	+	2048
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS	+	1768
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+	107
INCREASE MANNING MINOR FLEET SUPPORT SHIPS	+	80
INCREASE MANNING DIRECT SUPPORT SQUADRONS-ACFT	+	342
INCREASE MANNING SPECIAL COMBAT SUPPORT	+	5
DECREASE MANNING NAVAL CONSTRUCTION FORCES	-	326
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	559
INCREASE MANNING FLEET LOGISTICS SUPPORT	+	119
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+	45
INCREASE MANNING SPECIAL PROJECTS	+	17
INCREASE MANNING NAVY COVER AND DECEPTION PROGRAM	+	36
INCREASE MANNING CRYPTOLOGIC DIRECT SUPPORT	+	44
DECREASE MANNING ELECTRONIC WARFARE READINESS SUPPORT	-	67
DECREASE MANNING NAVY COMMAND + CONTROL SYS	-	67
DECREASE MANNING TACTICAL INTEROP + INFO SUPPORT SYS	-	8
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+	47
DECREASE MANNING MINOR FLEET SUPPORT SHIPS	-	23
INCREASE MANNING DIRECT SUPPORT SQUADRONS-ACFT	+	4
INCREASE MANNING NAVAL CONSTRUCTION FORCES	+	44
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	297
DECREASE MANNING RESERVE AIRCRAFT INTERMEDIATE MAINT DEPT	-	1
DECREASE MANNING MILITARY SEALIFT COM AREA HQ	-	2
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	+	4
INCREASE MANNING TRAFFIC MANAGEMENT (IF)	+	1
INCREASE MANNING MOBILITY ENHANCEMENT	+	5
INCREASE MANNING SEALIFT ENHANCEMENT(SURGE)	+	2
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	138
INCREASE MANNING CRYPTOLOGIC COMMUNICATIONS	+	13
INCREASE MANNING FIELD OPERATIONAL INTELLIGENCE OFFICE	+	10
INCREASE MANNING OCEAN SURVEILLANCE INFORMATION CENTER	+	129
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+	39
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+	15

FISCAL YEAR 1980 END STRENGTH (CONT'D)

INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	25
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+	81
INCREASE MANNING ATLANTIC COMMAND GEIP ACTIVITIES	+	91
INCREASE MANNING FLEET INTELLIGENCE SUPPORT	+	20
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+	13
INCREASE MANNING AUTOMATED DATA PROCESSING GDIP SUPPORT	+	6
DECREASE MANNING INTEL COMM & DEF SPECIAL SECURITY SYSTEM	-	11
INCREASE MANNING SPECIAL COLLECTION	+	41
INCREASE MANNING SERVICE SUPPORT TO NSA (NFIP)	+	82
INCREASE MANNING SERVICE SUPPORT TO DIA (NFIP)	+	61
DECREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	-	4
INCREASE MANNING SERV SUPP TO JOINT TACT C3 AGENCY (DCA)	+	6
INCREASE MANNING SATELLITE COMMUNICATIONS	+	28
INCREASE MANNING NAVY COMMUNICATIONS	+	321
INCREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	+	37
INCREASE MANNING CONSEC	-	30
INCREASE MANNING SERVICE SUPPORT TO DCA	+	12
INCREASE MANNING NATIONAL AEROSPACE PLANE TECH PROG	+	2
DECREASE MANNING R+D LABS (INDUSTRIALLY-FUNDED)	-	234
INCREASE MANNING FACILITIES/INSTALLATION SPT	+	828
INCREASE MANNING RDT+E SHIP + ACFT SUPPORT	+	39
INCREASE MANNING SPACE ACTIVITIES	+	2
INCREASE MANNING WEATHER SERVICE	+	133
DECREASE MANNING OCEANOGRAPHY	-	1
INCREASE MANNING MAPPING, CHARTING AND GEODESY	+	12
DECREASE MANNING NAVSTAR GPS (USER EQUIP)	-	1
DECREASE MANNING REAL PROP MAINT (OFFENSIVE)	-	1
INCREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	+	16
DECREASE MANNING BASE OPS (OFFENSIVE)	-	36
INCREASE MANNING REAL PROP MAINT-NAVAL AIR BASES	+	40
INCREASE MANNING BASE COMM-NAVAL AIR BASES	+	30
INCREASE MANNING BASE OPS-NAVAL AIR BASES	+	1225
DECREASE MANNING REAL PROP MAINT-FLT SUPPORT SURFACE	-	4
DECREASE MANNING BASE COMM-FLT SUPPORT SURFACE	-	6
DECREASE MANNING BASE OPS-FLT SUPPORT SURFACE	-	232
INCREASE MANNING REAL PROP MAINT-FLT SUPPORT SUBSURFACE	+	18
INCREASE MANNING BASE OPS-FLT SUPPORT SUBSURFACE	+	124
INCREASE MANNING BASE OPS-FORCES-MARCORPS	+	30

FISCAL YEAR 1989 END STRENGTH (CONT'D)

DECREASE MANNING VISUAL INFORMATION ACTS-TACTICAL	-	22
INCREASE MANNING ARMED FORCES RADIO +TV SERV	+	47
DECREASE MANNING BASE COMM-RESERVE AIR BASES	-	2
INCREASE MANNING BASE OPS-RESERVE AIR BASES	+	65
INCREASE MANNING BASE COMM-FLT SUPPORT SUBSURFACE	+	9
INCREASE MANNING REAL PROP MAINT-FLT LOGISTICS SUPPORT	+	20
INCREASE MANNING BASE OPS-FLT LOGISTICS SUPPORT	+	104
INCREASE MANNING REAL PROP MAINT-OTHER BASE SUPPORT	+	1
DECREASE MANNING BASE COMM-OTHER BASE SUPPORT	-	3
DECREASE MANNING BASE OPS-OTHER BASE SUPPORT	-	434
INCREASE MANNING REAL PROP MAINT-CRYPTOLOGIC	+	9
INCREASE MANNING BASE OPS-CRYPTO	+	42
INCREASE MANNING REAL PROP MAINT-COMMUNICATIONS	+	12
INCREASE MANNING BASE OPS-COMMUNICATIONS	+	55
DECREASE MANNING BASE COMM-PROGRAM 3	-	8
INCREASE MANNING BASE OPS-OTHER PROGRAM 3	+	3
INCREASE MANNING BASE COMM-OTHER NAVAL RESERVE	+	4
DECREASE MANNING BASE OPS-OTHER NAVAL RESERVE	-	103
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	-	5
DECREASE MANNING INFORMATION AUTOMATION(IF)	-	31
DECREASE MANNING BASE OPS-LOGISTICS (IF)-NAVY	-	6
INCREASE MANNING PUBLIC WORKS CENTERS (NOX-IF)	+	1
DECREASE MANNING COMMISSARY RETAIL SALES	-	234
DECREASE MANNING REAL PROP MAINT-LOGISTICS-NAVY	-	1
INCREASE MANNING BASE OPS-LOGISTICS-MARCORPS	+	2
INCREASE MANNING BASE OPS-LOGISTICS-NAVY	+	440
INCREASE MANNING INFORMATION AUTOMATION	+	65
DECREASE MANNING VISUAL INFORMATION ACTS-TRAINING	-	2
DECREASE MANNING REAL PROP MAINT-TRAINING-NAVY	-	18
DECREASE MANNING BASE COMM - TRAINING	-	5
DECREASE MANNING BASE OPS-TRAINING-MARCORPS	-	13
DECREASE MANNING BASE OPS-TRAINING-NAVY	-	26
INCREASE MANNING REAL PROP MAINT-SERVICE ACADEMIES	+	6
INCREASE MANNING REAL PROP MAINT-HEALTH CARE	+	3
INCREASE MANNING BASE OPS-HEALTH CARE	+	202
INCREASE MANNING BASE OPS-OTHER GENERAL PERS ACTS	+	112
INCREASE MANNING REAL PROP MAINT-ADMIN-NAVY	+	1
DECREASE MANNING BASE OPS-ADMIN-NAVY	-	5

FISCAL YEAR 1969 END STRENGTH (CONT'D)

INCREASE MANNING CARE IN REGIONAL DEFENSE FACILITIES	+	444
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	122
DECREASE MANNING DENTAL CARE ACTIVITIES	-	32
INCREASE MANNING STATION HOSPITALS & MEDICAL CLINICS	+	476
DECREASE MANNING RECRUITING ACTIVITIES	-	1
INCREASE MANNING RECRUITING ACTIVITIES	+	686
DECREASE MANNING AMERICAN FORCES INFORMATION SERVICE	-	16
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+	228
DECREASE MANNING JUNIOR ROTC	-	1
INCREASE MANNING RECRUIT TRAINING UNITS	+	1
INCREASE MANNING RECRUIT TRAINING UNITS	+	84
INCREASE MANNING SERVICE ACADEMIES	+	62
INCREASE MANNING OFFICER CANDIDATE/TRAINING SCHOOLS	+	8
DECREASE MANNING RESERVE OFFICER TRAINING CORPS	-	37
DECREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	-	1
DECREASE MANNING GENERAL SKILL TRAINING	-	3
INCREASE MANNING GENERAL SKILL TRAINING	+	196
INCREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	+	3
INCREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	+	47
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRA(UNT)	-	14
INCREASE MANNING OTHER FLIGHT TRAINING	+	110
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	-	437
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	20
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	+	50
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	1
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	21
INCREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	+	32
DECREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT	-	20
INCREASE MANNING TRAINING DEVELOPMENTS	+	1
INCREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	+	9
INCREASE MANNING READINESS SQUADRONS	+	6
DECREASE MANNING READINESS SQUADRONS(ASW)	-	19
DECREASE MANNING FLEET SUPPORT TRAINING	-	42
INCREASE MANNING TRAINING	+	23
DECREASE MANNING TRAINING SUPPORT TO UNITS	-	3
DECREASE MANNING TRAINING SUPPORT TO UNITS	-	26
INCREASE MANNING INVENTORY CONTROL POINT OPERATIONS	+	9
INCREASE MANNING PROCUREMENT OPERATIONS	+	14

FISCAL YEAR 1989 END STRENGTH (CONT'D)

INCREASE MANNING DEPOT MAINTENANCE (IF)	+	19
INCREASE MANNING NAVY AVIONICS FACILITIES (IF)	+	78
DECREASE MANNING SHIP MAINT ACTS (IF)	-	233
DECREASE MANNING NAVAL ORDNANCE ACTIVITIES (IF)	-	552
INCREASE MANNING SHIP MAINTENANCE ACTIVITIES (NON-IF)	+	118
INCREASE MANNING MAINTENANCE SUPPORT ACTIVITIES	+	215
DECREASE MANNING GEN PURPOSE FORCES ELECT SUPP	-	1
DECREASE MANNING SURV SYSTEMS ELECTRONIC SPT	-	1
DECREASE MANNING INDUSTRIAL PREPAREDNESS	-	2
INCREASE MANNING LOGISTIC SUPPORT ACTIVITIES	+	76
INCREASE MANNING REAL ESTATE + CONSTRUCTION ADMIN	+	1
INCREASE MANNING COMBAT DEVELOPMENTS	+	60
DECREASE MANNING RESERVE READINESS SUPPORT	-	4
INCREASE MANNING SERVICE-WIDE SUPPORT	+	135
DECREASE MANNING PUBLIC AFFAIRS	-	7
DECREASE MANNING PERSONNEL ADMINISTRATION	-	114
DECREASE MANNING MANAGEMENT HQS (US ELEMENT NORAD)	-	1
INCREASE MANNING MANAGEMENT HQS (US SPACE COMMAND)	+	1
INCREASE MANNING MANAGEMENT HQ (FLEET)	+	2
INCREASE MANNING MANAGEMENT HQ (SURFACE)	+	20
INCREASE MANNING MANAGEMENT HQ (SUBSURFACE)	+	23
INCREASE MANNING MANAGEMENT HQ (FLEET MARINE FORCE)	+	2
INCREASE MANNING MANAGEMENT HQ (EW)	+	2
INCREASE MANNING MANAGEMENT HQ (CRYPTOLOGIC)	+	3
INCREASE MANNING MANAGEMENT HEADQUARTERS GDIP	+	9
INCREASE MANNING MANAGEMENT HQ (WWMCCS ADP)	+	4
INCREASE MANNING MANAGEMENT HQ (COMMUNICATIONS)	+	14
INCREASE MANNING MANAGEMENT HQ (AUXILIARY FORCES)	+	2
DECREASE MANNING MANAGEMENT HQ (DEPT NAVRES)	-	5
INCREASE MANNING MANAGEMENT HQ (R+D)	+	6
INCREASE MANNING MANAGEMENT HQ (LOGISTICS)	+	84
INCREASE MANNING MANAGEMENT HQ (TRAINING)	+	9
INCREASE MANNING MANAGEMENT HQ (HEALTH CARE)	+	6
INCREASE MANNING MANAGEMENT HQ (PUBLIC AFFAIRS)	+	1
INCREASE MANNING MANAGEMENT HQ (DEPARTMENTAL)	+	45
INCREASE MANNING MANAGEMENT HQ (ADMINISTRATIVE)	+	27
INCREASE MANNING SERVICE SUPPORT TO JCS	+	21
DECREASE MANNING US ELEMENT NORAD	-	3

FISCAL YEAR 1989 END STRENGTH (CONT'D)

DECREASE MANNING LANTCOM ACTIVITIES	-	42
INCREASE MANNING PACOM ACTIVITIES	+	16
INCREASE MANNING SOUTHCOM ACTIVITIES	+	2
DECREASE MANNING JS READINESS COMMAND (REDCOM) ACTIVITIES	-	3
INCREASE MANNING US CENTCOM ACTIVITIES	+	24
INCREASE MANNING FOREIGN COUNTER-INTEL ACTIVITIES	+	4
INCREASE MANNING SERVICE SUPPORT TO DMA	+	4
INCREASE MANNING SERVICE SUPPORT TO NSA (NON-NFIP)	+	59
DECREASE MANNING SERVICE SUPPORT TO DNA	+	12
INCREASE MANNING SERVICE SUPPORT TO OSIA	-	4
INCREASE MANNING SERVICE SUPPORT TO D3PO/AESP	+	2
INCREASE MANNING SERVICE SUPPORT TO DARPA	+	1
INCREASE MANNING SERVICE SUPPORT TO DNA	+	1
INCREASE MANNING SERVICE SUPPORT TO SDIO	+	1
DECREASE MANNING SERVICE SUPPORT TO JCS	-	1
INCREASE MANNING SERVICE SUPPORT TO DLA	+	3
INCREASE MANNING SERVICE SUPPORT TO OSD	+	1
INCREASE MANNING SERVICE SUPPORT TO USUHS	+	3
DECREASE MANNING SERVICE-WIDE SUPPORT	-	4
DECREASE MANNING SERVICE-WIDE SUPPORT	-	213
DECREASE MANNING SERVICE SUPPORT TO CSD	-	1
INCREASE MANNING SERVICE SUPP TO DEF INSPECTOR GEN	+	3
DECREASE MANNING INTERNATIONAL ACTIVITIES	-	8
INCREASE MANNING SERVICE SUPPORT TO OSD/DSAA.MAP-REIMB	+	6
INCREASE MANNING MISC SUPPORT TO OTHER NATIONS	+	3
INCREASE MANNING FOREIGN MIL SALES SUPPORT (REIMB)	+	141
INCREASE MANNING MANAGEMENT HQ (INTERNATIONAL)	+	32
DECREASE MANNING MANAGEMENT HQ (LANTCOM)	-	21
DECREASE MANNING MANAGEMENT HQ (USEUCOM)	-	2
INCREASE MANNING MANAGEMENT HQ (PACOM)	+	8
INCREASE MANNING MANAGEMENT HQ (SOUTHCOM)	+	5
DECREASE MANNING MANAGEMENT HQ (REDCOM)	-	2
DECREASE MANNING MANAGEMENT HQ (US CENTRAL COMMAND)	-	20
INCREASE MANNING MANAGEMENT HQ (FORSCOM)	+	2
INCREASE MANNING MANAGEMENT HQS (USTRANSCOM)	+	7
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOFCOM)	+	69
INCREASE MANNING SERVICE SUPP TO NON DOD-ACTY	+	7
INCREASE MANNING SERVICE SUPP TO NON DOD-REIMBU	+	19

FISCAL YEAR 1989 END STRENGTH (CONT'D)

DECREASE MANNING TRANSIENTS	-	44
DECREASE MANNING PERSONNEL HOLDING ACCOUNT	-	708
DECREASE MANNING HEADINESS SQUADRONS	-	270
INCREASE MANNING HEADINESS SQUADRONS (ASW)	+	74
DECREASE MANNING FLEET SUPPORT TRAINING	-	139
DECREASE MANNING RECRUIT TRAINING UNITS	-	5069
INCREASE MANNING SERVICE ACADEMIES	+	182
DECREASE MANNING OFFICER CANDIDATE/TRAINING SCHOOLS	-	117
DECREASE MANNING RESERVE OFFICER TRAINING CORPS	-	30
DECREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	-	338
DECREASE MANNING GENERAL SKILL TRAINING	-	9899
DECREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	-	57
INCREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	+	56
DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRA(UNT)	-	269
INCREASE MANNING OTHER FLIGHT TRAINING	+	55
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	-	206
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	-	164
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	-	111
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	7
DECREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	-	59
INCREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT	+	20
DECREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	-	234
INCREASE MANNING SERVICE SUPPORT TO USUHS	+	5
DECREASE MANNING SERVICE ACADEMIES	-	70
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	-	21
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	31
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	+	18
DECREASE MANNING FORCE STRUCTURE DEVIATION	-	6972

FISCAL YEAR 1989 END STRENGTH

593.200

DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-	614
INCREASE MANNING SUPPORT SHIPS (FBMS)	+	252
INCREASE MANNING TRIDENT	+	906
DECREASE MANNING OPERATIONAL HQ (OFFENSIVE)	-	3
INCREASE MANNING FBM CONTROL SYSTEM-COMM	+	64
INCREASE MANNING NAVAL SPACE SURVEILLANCE (SPASUR)	+	7
INCREASE MANNING RELOCATABLE OVER-THE HORIZ RADAR (ROTHE)	+	141
DECREASE MANNING NMCCS ADP	-	16
DECREASE MANNING NMCCS INFORMATION SYSTEM	-	2
INCREASE MANNING HELICOPTER COMBAT SPT (MAW)	+	2
DECREASE MANNING DIVISIONS (MARINE)	-	71
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (FSSG)	+	119
DECREASE MANNING FORCE SERVICE SUPPORT GROUP	-	22
INCREASE MANNING MULTI-PURPOSE ACFT CARRIERS	+	837
DECREASE MANNING A-6 SQUADRONS	-	79
DECREASE MANNING A-7 SQUADRONS	-	245
INCREASE MANNING F/A-18 SQUADRONS	+	160
DECREASE MANNING F-14 SQUADRONS	-	101
DECREASE MANNING EARLY WARNING ACFT SQUADRONS	-	51
INCREASE MANNING SEA BASED EW SQUADRONS	+	138
DECREASE MANNING SHORE BASED EW SQUADRONS	-	88
INCREASE MANNING OP HQ (SEA CONTROL/PROJECTION)	+	39
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+	29
DECREASE MANNING F/A-18 COMBAT DEV SQUADRONS	-	59
INCREASE MANNING A-6 SQUADRONS	+	1
DECREASE MANNING A-7 SQUADRONS	-	1
INCREASE MANNING BATTLESHIPS	+	1
INCREASE MANNING CRUISERS	+	1180
DECREASE MANNING DESTROYERS - MISSILE	-	591
INCREASE MANNING DESTROYERS - NON-MISSILE	+	396
DECREASE MANNING FRIGATES - MISSILE	-	354
INCREASE MANNING FRIGATES - NON-MISSILE	+	95
INCREASE MANNING PATROL COMBATANTS	+	9
DECREASE MANNING SH-3 SQUADRONS	-	26
INCREASE MANNING S-3 SQUADRONS	+	69
INCREASE MANNING LAMLS	+	148
INCREASE MANNING ASW PATROL SQUADRONS	+	72
INCREASE MANNING SUBMARINES	+	723

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING MINE COUNTERMEASURE FORCES	+	281
INCREASE MANNING AIR MINE COUNTERMEASURES SQDMS	+	152
INCREASE MANNING MINES + MINE SUPPORT	+	2
DECREASE MANNING UNDERSEA SURVEILLANCE SYS	-	22
DECREASE MANNING COUNTER C3 DEVELOPMENT	-	12
DECREASE MANNING OP HQ (FLEET)	-	60
DECREASE MANNING OP HQ (SEA CONTROL-AIR)	-	74
INCREASE MANNING OP HQ (SEA CONTROL-SURFACE)	+	8
DECREASE MANNING DESTROYERS - NON-MISSILE	-	162
INCREASE MANNING FRIGATES - MISSILE	+	204
INCREASE MANNING FRIGATES - NON-MISSILE	+	15
INCREASE MANNING MINE COUNTERMEASURE FORCES	+	51
INCREASE MANNING OP HQ (SEA CONTROL-SURFACE)	+	31
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS	-	879
DECREASE MANNING AMPHIBIOUS SUPPORT SHIPS	-	8
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+	155
DECREASE MANNING EXPLOSIVE ORD DISPOSAL FORCES	-	2
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+	111
INCREASE MANNING INSHORE UNDERSEA WARFARE FORCES	+	24
INCREASE MANNING ONGOING OPERATIONAL ACTIVITIES-ACTIVE	+	280
INCREASE MANNING ONGOING OPERATIONAL ACTIVITIES-RESERVE	+	106
INCREASE MANNING TRAINING-ACTIVE	+	11
INCREASE MANNING COD SQUADRONS	+	16
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINT DEPT	+	6
INCREASE MANNING SUPPORT FORCES	+	754
INCREASE MANNING SUPPORT FORCES	+	667
DECREASE MANNING UNDERWAY REPLENISHMENT SHIPS	-	593
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+	105
DECREASE MANNING MINOR FLEET SUPPORT SHIPS	-	9
DECREASE MANNING DIRECT SUPPORT SQUADRONS-ACFT	-	57
INCREASE MANNING SPECIAL COMBAT SUPPORT	+	3
INCREASE MANNING NAVAL CONSTRUCTION FORCES	+	38
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	531
INCREASE MANNING FLEET LOGISTICS SUPPORT	+	16
DECREASE MANNING NAVY COVER AND DECEPTION PROGRAM	-	14
INCREASE MANNING CRYPTOLOGIC DIRECT SUPPORT	+	16
INCREASE MANNING ELECTRONIC WARFARE READINESS SUPPORT	+	11
DECREASE MANNING NAVY COMMAND + CONTROL SYS	-	8

FISCAL YEAR 1990 END STRENGTH (CONT'D)

DECREASE MANNING TACTICAL INTEROP + INFO SUPPORT SYS	-	2
DECREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	-	1
INCREASE MANNING DIRECT SUPPORT SQUADRONS-ACFT	+	2
INCREASE MANNING NAVAL CONSTRUCTION FORCES	+	2
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	110
INCREASE MANNING MILITARY SEALIFT COM AREA HQ	+	6
INCREASE MANNING SEALIFT ENHANCEMENT(SURGE)	+	7
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	21
INCREASE MANNING FIELD OPERATIONAL INTELLIGENCE OFFICE	+	1
INCREASE MANNING OCEAN SURVEILLANCE INFORMATION CENTER	+	54
DECREASE MANNING HUMAN INTELLIGENCE (OVERT)	-	10
DECREASE MANNING PRAIRIE SCHOONER	-	6
INCREASE MANNING TECHNICAL RECONNAISSANCE & SURVEILLANCE	+	6
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	21
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+	18
DECREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	-	44
DECREASE MANNING FLEET INTELLIGENCE SUPPORT	-	5
DECREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	-	24
INCREASE MANNING INTEL COMM & DEF SPECIAL SECURITY SYSTEM	+	29
DECREASE MANNING SPECIAL COLLECTION	-	13
INCREASE MANNING SERVICE SUPPORT TO NSA (NFIP)	+	20
INCREASE MANNING SERVICE SUPPORT TO DIA (NFIP)	+	6
INCREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	+	6
DECREASE MANNING SATELLITE COMMUNICATIONS	-	21
DECREASE MANNING NAVY COMMUNICATIONS	-	22
DECREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	-	6
INCREASE MANNING SERVICE SUPPORT TO DCA	+	8
DECREASE MANNING R+D LABS (INDUSTRIALLY-FUNDED)	-	26
INCREASE MANNING FACILITIES/INSTALLATION SPT	+	14
INCREASE MANNING RDT+E SHIP + ACFT SUPPORT	+	24
INCREASE MANNING SPACE ACTIVITIES	+	4
DECREASE MANNING WEATHER SERVICE	-	70
INCREASE MANNING OCEANOGRAPHY	+	8
DECREASE MANNING MAPPING, CHARTING AND GEODESY	-	5
INCREASE MANNING BASE OPS (OFFENSIVE)	+	84
INCREASE MANNING REAL PROP MAINT-NAVAL AIR BASES	+	3
INCREASE MANNING BASE COMM-NAVAL AIR BASES	+	3
DECREASE MANNING BASE OPS-NAVAL AIR BASES	-	41

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING REAL PROP MAINT-FLT SUPPORT SURFACE	+	6
INCREASE MANNING BASE COMM-FLT SUPPORT SURFACE	+	24
INCREASE MANNING BASE OPS-FLT SUPPORT SURFACE	+	208
DECREASE MANNING BASE OPS-FLT SUPPORT SUBSURFACE	-	2
INCREASE MANNING BASE OPS-FORCES-MARCORPS	+	35
DECREASE MANNING VISUAL INFORMATION ACTS-TACTICAL	-	1
DECREASE MANNING ARMED FORCES RADIO +TV SERV	-	2
INCREASE MANNING BASE OPS-RESERVE AIR BASES	+	3
DECREASE MANNING REAL PROP MAINT-FLT LOGISTICS SUPPORT	-	3
INCREASE MANNING BASE OPS-FLT LOGISTICS SUPPORT	+	1
DECREASE MANNING BASE OPS-OTHER BASE SUPPORT	-	65
DECREASE MANNING REAL PROP MAINT-CRYPTOLOGIC	-	10
DECREASE MANNING BASE OPS-CRYPTO	-	30
DECREASE MANNING REAL PROP MAINT-COMMUNICATIONS	-	8
DECREASE MANNING BASE OPS-COMMUNICATIONS	-	34
INCREASE MANNING BASE COMM-OTHER NAVAL RESERVE	+	2
DECREASE MANNING BASE OPS-OTHER NAVAL RESERVE	-	12
INCREASE MANNING PUBLIC WORKS CENTERS (IF)	+	2
DECREASE MANNING INFORMATION AUTOMATION(IF)	-	11
DECREASE MANNING COMMISSARY RETAIL SALES	-	2
DECREASE MANNING BASE OPS-LOGISTICS-MARCORPS	-	6
INCREASE MANNING BASE OPS-LOGISTICS-NAVY	+	12
DECREASE MANNING BASE OPS-TRAINING-MARCORPS	-	2
DECREASE MANNING BASE OPS-TRAINING-NAVY	-	427
DECREASE MANNING REAL PROP MAINT-HEALTH CARE	-	1
INCREASE MANNING BASE OPS-HEALTH CARE	+	89
DECREASE MANNING BASE OPS-OTHER GENERAL PERS ACTS	-	32
DECREASE MANNING BASE OPS-ADMIN-NAVY	-	10
INCREASE MANNING CARE IN REGIONAL DEFENSE FACILITIES	+	24
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	22
DECREASE MANNING DENTAL CARE ACTIVITIES	-	4
INCREASE MANNING STATION HOSPITALS & MEDICAL CLINICS	+	264
DECREASE MANNING EXAMINING ACTIVITIES	-	1
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+	125
DECREASE MANNING RECRUIT TRAINING UNITS	-	1
DECREASE MANNING RECRUIT TRAINING UNITS	-	3
INCREASE MANNING SERVICE ACADEMIES	+	4
DECREASE MANNING RESERVE OFFICER TRAINING CORPS	-	1

FISCAL YEAR 1990 END STRENGTH (CONT'D)

DECREASE MANNING GENERAL SKILL TRAINING	-	1
INCREASE MANNING GENERAL SKILL TRAINING	+	2
DECREASE MANNING GENERAL INTELLIGENCE SKILL TRAINING	-	1
DECREASE MANNING CRYPTO/SIGINT RELATED SKILL TRAINING	-	1
INCREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRA(UNT)	+	6
DECREASE MANNING OTHER FLIGHT TRAINING	-	12
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	+	29
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	9
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	+	2
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	3
DECREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	-	1
DECREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	-	11
DECREASE MANNING READINESS SQUADRONS	-	290
DECREASE MANNING READINESS SQUADRONS(ASW)	-	120
INCREASE MANNING FLEET SUPPORT TRAINING	+	14
DECREASE MANNING TRAINING SUPPORT TO UNITS	-	1
DECREASE MANNING SUPPLY DEPOTS/OPS (NOW-IF)	-	2
INCREASE MANNING INVENTORY CONTROL POINT OPERATIONS	+	6
INCREASE MANNING PROCUREMENT OPERATIONS	+	33
INCREASE MANNING DEPOT MAINTENANCE (IF)	+	1
DECREASE MANNING NAVY AVIONICS FACILITIES (IF)	-	8
INCREASE MANNING SHIP MAINT ACTS (IF)	+	2
INCREASE MANNING MAINTENANCE SUPPORT ACTIVITIES	+	3
DECREASE MANNING INDUSTRIAL PREPAREDNESS	-	6
INCREASE MANNING LOGISTIC SUPPORT ACTIVITIES	+	10
INCREASE MANNING COMBAT DEVELOPMENTS	+	63
DECREASE MANNING SERVICE-WIDE SUPPORT	-	94
DECREASE MANNING PUBLIC AFFAIRS	-	2
INCREASE MANNING PERSONNEL ADMINISTRATION	+	1
DECREASE MANNING MANAGEMENT HQS (US SPACE COMMAND)	-	1
DECREASE MANNING MANAGEMENT HQ (FLEET)	-	50
DECREASE MANNING MANAGEMENT HQ (SEA CONTROL/PROJECTION)	-	3
DECREASE MANNING MANAGEMENT HQ (SURFACE)	-	2
INCREASE MANNING MANAGEMENT HQ (SUBSURFACE)	+	2
DECREASE MANNING MANAGEMENT HEADQUARTERS GDIP	-	2
DECREASE MANNING MANAGEMENT HQ (WMMCCS ADP)	-	12
DECREASE MANNING MANAGEMENT HQ (LOGISTICS)	-	14
DECREASE MANNING MANAGEMENT HQ (TRAINING)	-	6

FISCAL YEAR 1990 END STRENGTH (CONT'D)

INCREASE MANNING MANAGEMENT HQ (DEPARTMENTAL)	+	1
DECREASE MANNING MANAGEMENT HQ (ADMINISTRATIVE)	-	4
DECREASE MANNING SERVICE SUPPORT TO JCS	-	1
DECREASE MANNING SPACECOM ACTIVITIES	-	2
INCREASE MANNING LANTCOM ACTIVITIES	+	8
INCREASE MANNING PACOM ACTIVITIES	+	1
INCREASE MANNING SOUTHCOM ACTIVITIES	+	1
DECREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	-	4
DECREASE MANNING SERVICE SUPPORT TO DIA (NON-WFIP)	-	1
DECREASE MANNING SERVICE SUPPORT TO NSA (NON-WFIP)	-	4
DECREASE MANNING SERVICE SUPPORT TO DNA	-	2
INCREASE MANNING SERVICE SUPPORT TO OSIA	+	4
INCREASE MANNING SERVICE SUPPORT TO SDIO	+	2
INCREASE MANNING SERVICE-WIDE SUPPORT	+	36
DECREASE MANNING SERVICE SUPPORT TO OSD	-	3
DECREASE MANNING SERVICE SUPPORT TO OSD/DSAA.MAP-REIMB	-	2
DECREASE MANNING FOREIGN MIL SALES SUPPORT (REIMB)	-	6
INCREASE MANNING MANAGEMENT HQ (INTERNATIONAL)	+	2
DECREASE MANNING MANAGEMENT HQ (LANTCOM)	-	10
DECREASE MANNING MANAGEMENT HQ (USEUCOM)	-	5
DECREASE MANNING MANAGEMENT HQ (PACOM)	-	17
DECREASE MANNING MANAGEMENT HQ (SOUTHCOM)	-	2
DECREASE MANNING MANAGEMENT HQ (US CENTRAL COMMAND)	-	6
DECREASE MANNING MANAGEMENT HQS (USTRANSCOM)	-	37
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOFCOM)	+	33
DECREASE MANNING SERVICE SUPP TO NON DOD-ACTY	-	25
DECREASE MANNING SERVICE SUPP TO NON DOD-REIMBU	-	1
INCREASE MANNING TRANSIENTS	+	348
INCREASE MANNING READINESS SQUADRONS	+	4
DECREASE MANNING READINESS SQUADRONS(ASW)	-	26
DECREASE MANNING GENERAL SKILL TRAINING	-	118
INCREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	+	34
DECREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	-	464
DECREASE MANNING SERVICE SUPPORT TO USUHS	-	6
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	-	7
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	15
DECREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	-	8

FISCAL YEAR 1990 END STRENGTH

597.600

DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-	202
INCREASE MANNING SUPPORT SHIPS (FBMS)	+	45
INCREASE MANNING TRIDENT	+	310
DECREASE MANNING OPERATIONAL HQ (OF. ENSIVE)	-	2
DECREASE MANNING FBM CONTROL SYSTEM-COMM	-	99
INCREASE MANNING NAVAL SPACE SURVEILLANCE (SPASUR)	+	10
INCREASE MANNING RELOCATABLE OVER-THE HORIZ RADAR (ROTHR)	+	171
DECREASE MANNING WMCSS ADP	-	7
INCREASE MANNING DIVISIONS (MARINE)	+	29
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (FSSG)	+	81
DECREASE MANNING FORCE SERVICE SUPPORT GROUP	-	50
DECREASE MANNING MULTI-PURPOSE ACFT CARRIERS	-	315
DECREASE MANNING A-6 SQUADRONS	-	48
DECREASE MANNING A-7 SQUADRONS	-	760
INCREASE MANNING F/A-18 SQUADRONS	+	722
INCREASE MANNING F-14 SQUADRONS	+	25
INCREASE MANNING EARLY WARNING ACFT SQUADRONS	+	10
INCREASE MANNING SEA BASED EW SQUADRONS	+	19
DECREASE MANNING OP HQ (SEA CONTROL/PROJECTION)	-	59
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+	20
INCREASE MANNING BATTLESHIPS	+	34
INCREASE MANNING CRUISERS	+	1262
DECREASE MANNING DESTROYERS - MISSILE	-	4060
INCREASE MANNING DESTROYERS - NON-MISSILE	+	163
INCREASE MANNING FRIGATES - MISSILE	+	35
INCREASE MANNING FRIGATES - NON-MISSILE	+	32
DECREASE MANNING SH-3 SQUADRONS	-	26
INCREASE MANNING S-3 SQUADRONS	+	126
INCREASE MANNING LARPS	+	153
INCREASE MANNING SUBMARINES	+	1
DECREASE MANNING MINE COUNTERMEASURE FORCES	-	236
INCREASE MANNING AIR MINE COUNTERMEASURES SQDMS	+	2
DECREASE MANNING UNDERSEA SURVEILLANCE SYS	-	10
DECREASE MANNING OP HQ (FLEET)	-	17
DECREASE MANNING OP HQ (SEA CONTROL-AIR)	-	5
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	21
DECREASE MANNING OP HQ (SEA CONTROL-SUBSURFACE)	-	1
DECREASE MANNING FRIGATES - MISSILE	-	32

FISCAL YEAR 1991 END STRENGTH (CONT'D)

DECREASE MANNING MINE COUNT/MEASURE FORCES	-	234
DECREASE MANNING OP HQ (SEA CONTROL-SURFACE)	-	1
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS	-	343
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+	132
INCREASE MANNING EXPLOSIVE ORB DISPOSAL FORCES	+	4
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+	324
DECREASE MANNING ONGOING OPERATIONAL ACTIVITIES-ACTIVE	-	12
INCREASE MANNING SUPPORT FORCES	+	1604
INCREASE MANNING SUPPORT FORCES	+	181
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS	+	594
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+	351
INCREASE MANNING DIRECT SUPPORT SQUADRONS-ACFT	+	5
INCREASE MANNING SHORE INTERMEDIATE MAINT ACTS	+	587
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+	1
INCREASE MANNING CRYPTOLOGIC DIRECT SUPPORT	+	5
INCREASE MANNING NAVY COMMAND + CONTROL SYS	+	77
DECREASE MANNING TACTICAL INTEROP + INFO SUPPORT SYS	-	1
DECREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	-	1
DECREASE MANNING NAVAL CONSTRUCTION FORCES	-	2
DECREASE MANNING SHORE INTERMEDIATE MAINT ACTS	-	22
DECREASE MANNING MILITARY SEALIFT COM AREA HQ	-	1
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	+	1
DECREASE MANNING SEALIFT ENHANCEMENT(SURGE)	-	3
DECREASE MANNING CRYPTOLOGIC ACTIVITIES	-	2
INCREASE MANNING OCEAN SURVEILLANCE INFORMATION CENTER	+	14
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	10
DECREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	-	28
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+	7
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+	1
INCREASE MANNING INTEL COMM & DEF SPECIAL SECURITY SYSTEM	+	9
INCREASE MANNING SERVICE SUPPORT TO NSA (NFIP)	+	2
DECREASE MANNING SATELLITE COMMUNICATIONS	-	13
DECREASE MANNING NAVY COMMUNICATIONS	-	52
DECREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	-	2
DECREASE MANNING COMSEC	-	2
INCREASE MANNING R&D LABS (INDUSTRIALLY-FUNDED)	+	6
DECREASE MANNING FACILITIES/INSTALLATION SPT	-	11
INCREASE MANNING RDT+E SHIP + ACFT SUPPORT	+	8

FISCAL YEAR 1991 END STRENGTH (CONT'D)

INCREASE MANNING SPACE ACTIVITIES	+	43
INCREASE MANNING WEATHER SERVICE	+	29
INCREASE MANNING OCEANOGRAPHY	+	26
DECREASE MANNING MAPPING, CHARTING AND GEODESY	-	55
DECREASE MANNING BASE OPS(OFFENSIVE)	-	1
INCREASE MANNING BASE COMM-NAVAL AIR BASES	+	5
INCREASE MANNING BASE OPS-NAVAL AIR BASES	+	10
INCREASE MANNING BASE COMM-FLT SUPPORT SURFACE	+	7
DECREASE MANNING BASE OPS-FLT SUPPORT SURFACE	-	12
DECREASE MANNING BASE OPS-FLT SUPPORT SUBSURFACE	-	2
INCREASE MANNING BASE OPS-FORCES-MARCORPS	+	30
INCREASE MANNING REAL PROP MAINT-FLT LOGISTICS SUPPORT	+	7
DECREASE MANNING BASE OPS-FLT LOGISTICS SUPPORT	-	11
INCREASE MANNING BASE OPS-OTHER BASE SUPPORT	+	34
DECREASE MANNING REAL PROP MAINT-COMMUNICATIONS	-	1
DECREASE MANNING BASE OPS-COMMUNICATIONS	-	21
DECREASE MANNING BASE OPS-OTHER NAVAL RESERVE	-	19
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	-	1
DECREASE MANNING INFORMATION AUTOMATION(IF)	-	4
INCREASE MANNING COMMISSARY RETAIL SALES	+	4
INCREASE MANNING BASE OPS-LOGISTICS-NAVY	+	10
INCREASE MANNING BASE COMM - TRAINING	+	36
INCREASE MANNING BASE OPS-TRAINING-MARCORPS	+	2
INCREASE MANNING BASE OPS-TRAINING-NAVY	+	48
INCREASE MANNING REAL PROP MAINT-SERVICE ACADEMIES	+	1
DECREASE MANNING BASE OPS-HEALTH CARE	-	1
INCREASE MANNING BASE OPS-OTHER GENERAL PERS ACTS	+	88
INCREASE MANNING BASE OPS-ADMIN-NAVY	+	1
DECREASE MANNING CARE IN REGIONAL DEFENSE FACILITIES	-	66
INCREASE MANNING OTHER HEALTH ACTIVITIES	+	4
DECREASE MANNING DENTAL CARE ACTIVITIES	-	9
INCREASE MANNING STATION HOSPITALS & MEDICAL CLINICS	+	86
INCREASE MANNING EXAMINING ACTIVITIES	+	1
DECREASE MANNING OTHER PERSONNEL ACTIVITIES	-	89
INCREASE MANNING RECRUIT TRAINING UNITS	+	1
INCREASE MANNING SERVICE ACADEMIES	+	5
DECREASE MANNING OTHER COLLEGE COMMISSIONING PROGRAMS	-	1
INCREASE MANNING GENERAL SKILL TRAINING	+	45

FISCAL YEAR 1991 END STRENGTH (CONT'D)

INCREASE MANNING UNDERGRADUATE PILOT TRAINING-STRIKE	+	22
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-MARITIME	+	2
INCREASE MANNING UNDERGRADUATE PILOT TRAINING-ROTARY	+	2
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	1
INCREASE MANNING PROFESSIONAL MILITARY EDUCATION	+	1
DECREASE MANNING OTHER PROFESSIONAL EDUCATION-DOD INST	-	3
DECREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	-	1
INCREASE MANNING READINESS SQUADRONS	+	25
INCREASE MANNING READINESS SQUADRONS(ASW)	+	14
DECREASE MANNING FLEET SUPPORT TRAINING	-	3
INCREASE MANNING PROCUREMENT OPERATIONS	+	8
DECREASE MANNING SHIP MAINT ACTS (IF)	-	1
INCREASE MANNING NAVAL ORDNANCE ACTIVITIES (IF)	+	1
DECREASE MANNING SERVICE-WIDE SUPPORT	-	8
DECREASE MANNING PUBLIC AFFAIRS	-	2
INCREASE MANNING PERSONNEL ADMINISTRATION	+	1
DECREASE MANNING MANAGEMENT HQS (US SPACE COMMAND)	-	1
DECREASE MANNING MANAGEMENT HQ (FLEET)	-	23
DECREASE MANNING MANAGEMENT HQ (SEA CONTROL/PROJECTION)	-	12
DECREASE MANNING MANAGEMENT HQ (SURFACE)	-	4
DECREASE MANNING MANAGEMENT HQ (SUBSURFACE)	-	6
DECREASE MANNING MANAGEMENT HQ (WMCSS ADP)	-	3
DECREASE MANNING MANAGEMENT HQ (TRAINING)	-	7
DECREASE MANNING SERVICE SUPPORT TO JCS	-	2
DECREASE MANNING SPACECOM ACTIVITIES	-	1
DECREASE MANNING PACOM ACTIVITIES	-	1
INCREASE MANNING SERVICE SUPPORT TO DMA	+	1
DECREASE MANNING SERVICE SUPPORT TO DIA (NON-WFIP)	-	1
INCREASE MANNING SERVICE SUPPORT TO DIA	+	1
INCREASE MANNING SERVICE-WIDE SUPPORT	+	5
INCREASE MANNING SERVICE SUPPORT TO OSD	+	1
INCREASE MANNING INTERNATIONAL ACTIVITIES	+	1
INCREASE MANNING SERVICE SUPPORT TO OSD/DSAA, MAP-REING	+	2
DECREASE MANNING MANAGEMENT HQ (INTERNATIONAL)	-	1
DECREASE MANNING MANAGEMENT HQ (LANTCOM)	-	9
DECREASE MANNING MANAGEMENT HQ (USEUCOM)	-	7
DECREASE MANNING MANAGEMENT HQ (PACOM)	-	11
DECREASE MANNING MANAGEMENT HQ (US CENTRAL COMMAND)	-	2

FISCAL YEAR 1991 END STRENGTH (CONT'D)

DECREASE MANNING MANAGEMENT HEADQUARTERS (SOFCON)	-	2
DECREASE MANNING SERVICE SUPP TO NON DOD-ACTY	-	1
DECREASE MANNING SERVICE SUPP TO NON DOD-REIMBU	-	3
DECREASE MANNING TRANSIENTS	-	123
INCREASE MANNING READINESS SQUADRONS	+	1
DECREASE MANNING READINESS SQUADRONS (ASW)	-	14
INCREASE MANNING GENERAL SKILL TRAINING	+	46
DECREASE MANNING EDUCATION + TRA-HEALTH CARE-DOD INST	-	5
DECREASE MANNING SERVICE SUPPORT TO USUHS	-	1

598.200

FISCAL YEAR 1991 END STRENGTH

DEPARTMENT OF THE NAVY
UNITED STATES MARINE CORPS
MILITARY MANPOWER CHANGES IN END STRENGTH
FY 1988 THROUGH 1991

1. FY 1988 END STRENGTH (ACTUAL)	197,350
LAND FORCES	4,256
NAVAL FORCES	261
TACTICAL AIR FORCES	(1,222)
COMMAND CONTROL AND COMMUNICATION	(18)
SPECIAL OPERATIONS COMMAND	1
CENTRAL SUPPLY AND MAINTENANCE	(76)
RECRUIT TRAINING	(2,354)
SPECIAL SKILL TRAINING	455
PROFESSIONAL DEVELOPMENT	(34)
OFFICER ACQUISITION	24
FLIGHT TRAINING	(167)
TRAINING SUPPORT	(21)
RECRUITING AND EXAMINING	35
PERSONNEL SUPPORT	57
ADMINISTRATION	139
PERSONNEL HOLDING ACCT	(15)
TRANSIENTS	(314)
BASE OPERATIONS	(959)
CONSOLIDATED CRYPTOLOGICAL PROGRAM	43
GENERAL DEFENSE INTELLIGENCE PROGRAM	8
FOREIGN COUNTER-INTELLIGENCE PROGRAM	1
DEFENSE AGENCIES	54
ACTIVE DUTY SUPPORT TO RESERVES	(305)
2. FY 1989 END STRENGTH (ESTIMATE)	197,200
LAND FORCES	(282)
NAVAL FORCES	(15)
TACTICAL AIR FORCES	(214)
COMMAND CONTROL AND COMMUNICATION	(15)

DEPARTMENT OF THE NAVY
UNITED STATES MARINE CORPS
MILITARY MANPOWER CHANGES IN END STRENGTH
FY 1988 THROUGH 1991

SPECIAL OPERATIONS COMMAND	(0)
CENTRAL SUPPLY AND MAINTENANCE	(15)
RECRUIT TRAINING	(129)
SPECIALIZED SKILL TRAINING	1,022
PROFESSIONAL DEVELOPMENT	(9)
OFFICER ACQUISITION	20
FLIGHT TRAINING	10
TRAINING SUPPORT	(2)
RECRUITING AND EXAMINING	(7)
PERSONNEL SUPPORT	(30)
ADMINISTRATION	(15)
PERSONNEL HOLDING ACCT	(2)
TRANSIENTS	49
BASE OPERATIONS	(317)
CONSOLIDATED CRYPTOLOGICAL PROGRAM	(1)
GENERAL DEFENSE INTELLIGENCE PROGRAM	(0)
FOREIGN COUNTER-INTELLIGENCE PROGRAM	(0)
DEFENSE AGENCIES	(6)
ACTIVE DUTY SUPPORT TO RESERVES	(43)
	197,200
3. FY 1990 END STRENGTH (ACTUAL)	
LAND FORCES	(173)
NAVAL FORCES	23
TACTICAL AIR FORCES	232
COMMAND CONTROL AND COMMUNICATION	(8)
SPECIAL OPERATIONS COMMAND	(0)
CENTRAL SUPPLY AND MAINTENANCE	(14)
RECRUIT TRAINING	163
SPECIAL SKILL TRAINING	180
PROFESSIONAL DEVELOPMENT	(32)
OFFICER ACQUISITION	(31)

DEPARTMENT OF THE NAVY
 UNITED STATES MARINE CORPS
 MILITARY MANPOWER CHANGES IN END STRENGTH
 FY 1988 THROUGH 1991

FLIGHT TRAINING	(27)
TRAINING SUPPORT	(7)
RECRUITING AND EXAMINING	5
PERSONNEL SUPPORT	(58)
ADMINISTRATION	(28)
PERSONNEL HOLDING ACCT	6
TRANSIENTS	82
BASE OPERATIONS	(291)
CONSOLIDATED CRYPTOLOGICAL PROGRAM	1
GENERAL DEFENSE INTELLIGENCE PROGRAM	(1)
FOREIGN COUNTER-INTELLIGENCE PROGRAM	(0)
DEFENSE AGENCIES	(8)
ACTIVE DUTY SUPPORT TO RESERVES	(13)
4. FY 1991 END STRENGTH (ESTIMATE)	197,200

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1988 THROUGH FY 1991
NAVY (MARINE CORPS NOT INCLUDED)

	DIRECT FUNDED	NAVY INDUSTRIAL FUND	TOTAL
1. <u>FY 1988 ACTUAL ON BOARD</u>	148,788	177,723	326,511
Anticipated A-76 review savings	-1,377	-516	-1,893
Shipyard workload		-4,029	-4,029
Ordnance activities staffing		-713	-713
Depot level aircraft maintenance workload		403	403
Industrial Public Works		-1,480	-1,480
Military Sealift ship manning and support		715	715
Data automation command workload		195	195
Kings Bay, Ga. TRIDENT base build up	163		163
Medical operations support	315		315
Convert contracted advisory services	238		238
Transfer plant cognizance for LTV to Air F	-88		-88
Aircraft simulator and training device support	117		117
Logistics & engineering support for ships systems	43		43
Combat systems engineering & combat craft design	87		87
Planning & Engineering for Repairs & Alterations	95		95
Ship construction and repair contract administration	136		136
Homeporting	81		81
Civilianize Enlisted billets at Commissary stores	43		43
Facilities management & maintenance oversight	-243		-243
Support of Unified and Specified commands	-20		-20
NAVSTA Mayport public works support	22		22
Establish Special Warfare Command	55		55
Explosive ordnance disposal and missile testing	49		49
Navy correction system - consolidated brigs	67		67
Convert overseas contract calibration efforts	29		29
Classified programs	156		156
Expand Navy History Center	25		25
All other (primarily filling approved positions			

temporarily vacant on Sep 30, 1988 due to a
partial 4th quarter freeze to reduce outlays)

2,494 96 2,590

2. FY 1989 ESTIMATE

151,275 172,394 323,669

Anticipated A-76 review savings	-1,595	-1,533	-3,128
Shipyard workload		-6,521	-6,521
Ordinance activities staffing		288	288
Depot level aircraft maintenance workload		397	397
Aeronautical engineering		134	134
Air industrial laboratories		307	307
Aircraft systems support	14		14
Direct technical support to the fleets (SEA Centers)	120		120
Logistics & engineering support for ships systems	290		290
Combat systems engineering and combat craft design	23		23
NAVSEA dedicated support of project BOSS	-77		-77
AEGIS training, NATO SeaSparrow & misc. NAVSEA programs	17		17
Convert contracted advisory services	737		737
Homeporting	586		586
TRIDENT base, Kings Bay, Ga.	159		159
Medical Command activities	216		216
Support of Unified and Specified commands	-80		-80
Academic excellence and support at Naval Academy	97		97
Naval War College support	25		25
Professional education - Navy Postgraduate School	121		121
Navy History Center	34		34
Convert overseas calibration support from contract	19		19
Fleet Hospital program	18		18
Facilities management & maintenance oversight	-113		-113
Ship maintenance support - western Pacific	196		196
Planning and engineering (Port Engineer)	15		15
Antilles Consolidated School System staffing	48		48
Reserve Naval Construction Force support	45		45
PSD Customer Service (Reserves)	13		13
Telecommunications support	28		28
Civilianize military billets in COMNAVOCEANCOM	101		101
Scientists to man new coastal hydrographic ships	20		20
Classified programs	163		163
Military sealift ship manning and support		88	88

Data Automation Command workload		-39	-39
Public Works Centers		-121	-121
Standard Accounting and Financial System (STAFS)		-55	-55
Explosive ordnance disposal	34		34
Ordnance missile testing	15		15
All other	10	6	16
3. FY 1990 ESTIMATE	152,574	165,345	317,919
Anticipated A-76 review savings	-962	-754	-1,716
Shipyard workload		-458	-458
Ordnance activities staffing		129	129
Depot level aircraft maintenance workload		-430	-430
Aeronautical Engineering workload		30	30
Air laboratories		-31	-31
Aircraft systems support	3		3
Direct technical support to the fleets (SEA Centers)	70		70
Convert contracted advisory services	749		749
Physician assistant program	16		16
Homeporting	649		649
TRIDENT base, Kings Bay, Ga.	161		161
Base operations support at other fleet activities	-324		-324
Support of Unified and Specified Commands	-95		-95
Convert overseas calibration support from contract	32		32
Contracting Intern Program	87		87
Intermediate aircraft repair support	-26		-26
Fleet air training support	-79		-79
Antillies Consolidated School System staffing	20		20
Scientists to man new coastal hydrographic ships	20		20
Classified programs	68		68
Continuing education - War College & Postgraduate School	17		17
Public Works Centers		-284	-284
Military Sealift ship manning and support		-94	-94
Data Automation Command workload		-34	-34
All other	-10	11	1
3. FY 1991 ESTIMATE	152,970	163,430	316,400

4. SUMMARY BY ACCOUNT

FY 1988

Operation and Maintenance, Navy	
Direct Funding	139,619
Reimbursable funding	114,195
	25,424
Operation and Maintenance, Navy Reserve	
Direct Funding	2,940
Reimbursable funding	2,900
	40
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,534
Reimbursable funding	1,486
	1,048
Military Construction, Navy	
Direct Funding	3,486
Reimbursable funding	2,955
	531
Navy Industrial Fund	
Direct Funding	177,723
Reimbursable funding	177,723
Laundry Service, Naval Academy	
Direct Funding	92
Reimbursable funding	92
Military Assistance, Executive	
Direct Funding	117
Reimbursable funding	117
TOTAL NAVY	
Direct Funding	326,511
Reimbursable funding	121,536
	204,975

FY 1989

Operation and Maintenance, Navy	
Direct Funding	141,825
Reimbursable funding	115,408
	26,417
Operation and Maintenance, Navy Reserve	
Direct Funding	3,002
Reimbursable funding	2,972
	30
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,698
Reimbursable funding	1,707
	991
Military Construction, Navy	
Direct Funding	3,507
Reimbursable funding	3,028
	479
Navy Industrial Fund	
Direct Funding	172,394
Reimbursable funding	172,394
Laundry Service, Naval Academy	
Direct Funding	123
Reimbursable funding	123
Military Assistance, Executive	
Direct Funding	120
Reimbursable funding	120
TOTAL NAVY	
Direct Funding	323,669
Reimbursable funding	123,115
	200,554

FY 1990

Operation and Maintenance, Navy	
Direct Funding	143,167
Reimbursable funding	117,367
	25,800
Operation and Maintenance, Navy Reserve	
Direct Funding	2,950
Reimbursable funding	2,920
	30
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,704
Reimbursable funding	1,740
	964
Military Construction, Navy	
Direct Funding	3,510
Reimbursable funding	3,043
	467
Navy Industrial Fund	
Direct Funding	165,345
Reimbursable funding	165,345
Laundry Service, Naval Academy	
Direct Funding	123
Reimbursable funding	123
Military Assistance, Executive	
Direct Funding	120
Reimbursable funding	120
TOTAL NAVY	
Direct Funding	317,919
Reimbursable funding	125,070
	192,849

FY 1991

Operation and Maintenance, Navy	
Direct Funding	143,632
Reimbursable funding	117,728
	25,904
Operation and Maintenance, Navy Reserve	
Direct Funding	2,879
Reimbursable funding	2,849
	30
Research, Development, Test & Evaluation, Navy	
Direct Funding	2,708
Reimbursable funding	1,746
	962
Military Construction, Navy	
Direct Funding	3,508
Reimbursable funding	3,065
	443
Navy Industrial Fund	
Direct Funding	163,430
Reimbursable funding	163,430
Laundry Service, Naval Academy	
Direct Funding	123
Reimbursable funding	123
Military Assistance, Executive	
Direct Funding	120
Reimbursable funding	120
TOTAL NAVY	
Direct Funding	316,400
Reimbursable funding	125,388
	191,012

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1988 THROUGH FY 1991
MARINE CORPS

	DIRECT FUNDED	MARINE CORPS INDUSTRIAL FUND	TOTAL
<u>1. FY 1988 ACTUAL ON BOARD</u>			
Anticipated A-76 review savings			
All other (primarily filling approved positions temporarily vacant on Sep 30, 1988 due to a partial 4th quarter freeze to reduce outlays)	-168		-168
	604	27	631
	20,134	1,630	21,764
<u>2. FY 1989 ESTIMATE</u>			
Anticipated A-76 review savings			
Maritime Prepositioned Ships	-402		-402
Establish Research, Development & Acquisition Center:	59		59
-Direct fund strength adjustment	227		227
-Reimbursable strength adjustment	-227		-227
Reimbursable workload increase	236		236
Support of Air Force 500 bed program	-24		-24
Convert contracted advisory services	46		46
Section 6 Dependent Schools staffing	20		20
All other	-40		-40
	20,029	1,630	21,659
<u>3. FY 1990 ESTIMATE</u>			
Anticipated A-76 review savings			
Maritime Prepositioned Ships	-35		-35
Reimbursable workload at MCAS Cherry Point	-16		-16
	16		16
	19,994	1,630	21,624
<u>3. FY 1991 ESTIMATE</u>			

4. SUMMARY BY ACCOUNT

FY 1988

Operation and Maintenance, Marine Corps	19,360
Direct Funding	17,127
Reimbursable funding	2,233
Operation and Maintenance, Marine Corps Reserve	338
Direct Funding	338
Reimbursable funding	
Marine Corps Industrial Fund	1,603
Direct Funding	1,603
Reimbursable funding	
TOTAL MARINE CORPS	21,301
Direct Funding	17,465
Reimbursable funding	3,836

FY 1989

Operation and Maintenance, Marine Corps	19,782
Direct Funding	17,651
Reimbursable funding	2,131
Operation and Maintenance, Marine Corps Reserve	352
Direct Funding	352
Reimbursable funding	
Marine Corps Industrial Fund	1,630
Direct Funding	1,630
Reimbursable funding	
TOTAL MARINE CORPS	21,764
Direct Funding	18,003
Reimbursable funding	3,761

FY 1990

Operation and Maintenance, Marine Corps	
Direct Funding	19,677
Reimbursable funding	17,547
	2,130
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	352
Reimbursable funding	352
Marine Corps Industrial Fund	
Direct Funding	1,630
Reimbursable funding	1,630
TOTAL MARINE CORPS	
Direct Funding	21,659
Reimbursable funding	17,899
	3,760

FY 1991

Operation and Maintenance, Marine Corps	
Direct Funding	19,642
Reimbursable funding	17,496
	2,146
Operation and Maintenance, Marine Corps Reserve	
Direct Funding	352
Reimbursable funding	352
Marine Corps Industrial Fund	
Direct Funding	1,630
Reimbursable funding	1,630
TOTAL MARINE CORPS	
Direct Funding	21,624
Reimbursable funding	17,848
	3,776

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1988

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade						
Total United States	206,299	205,971	6,186,678	1,022,864	7,209,542	35,003
Direct Hire, Foreign Nationals	115,096	116,720	3,455,447	498,669	3,955,116	33,886
Total Direct Hire	321,395	322,691	9,643,125	1,521,533	11,164,658	34,599
Disadvantage Employment	16,216	16,351	132,767	19,043	151,810	9,284
Indirect Hire, Foreign Nationals	337,611	339,042	9,775,892	1,540,576	11,316,468	33,578
Benefits for Former Employees (O.C. 13)		2,280	25,668	2,591	28,259	12,394
Total Civilian Personnel Costs	10,201	10,157	231,621	16,223	247,844	24,401
	347,812	351,479	10,033,181	1,574,043	11,607,224	33,024
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade						
Total United States	101,473	101,997	2,908,799	489,520	3,398,319	33,318
Direct Hire, Foreign Nationals	18,961	19,413	504,689	77,031	581,720	29,965
Total Direct Hire	120,434	121,410	3,413,488	566,551	3,980,039	32,782
Disadvantage Employment	11,923	11,926	112,268	17,421	129,689	10,874
Indirect Hire, Foreign Nationals	132,357	133,336	3,525,756	583,972	4,109,728	30,822
Benefits for Former Employees (O.C. 13)		952	10,916	1,478	12,394	13,019
Total Civilian Personnel Costs	7,262	7,232	166,424	13,978	180,402	24,945
	139,619	141,520	3,703,096	613,378	4,316,474	30,501

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1988

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	2,207	2,250	48,452	8,439	56,891	25,285
Wage Grade	733	720	18,568	2,889	21,457	29,801
Total United States	2,940	2,970	67,020	11,328	78,348	26,380
Direct Hire, Foreign Nationals						
Total Direct Hire	2,940	2,970	67,020	11,328	78,348	26,380
Disadvantage Employment		41	287	23	310	7,561
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)				59	59	
Total Civilian Personnel Costs	2,940	3,011	67,307	11,410	78,717	26,143
<u>Operation and Maintenance, Marine Corps</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	10,713	10,604	251,959	45,586	297,545	28,060
Wage Grade	5,844	6,008	153,798	25,903	179,701	25,910
Total United States	16,557	16,612	405,757	71,489	477,246	28,729
Direct Hire, Foreign Nationals						
Total Direct Hire	16,564	16,612	405,757	71,489	477,246	28,729
Disadvantage Employment		44	391	46	437	9,932
Indirect Hire, Foreign Nationals	2,796	2,771	61,560	1,724	63,284	22,838
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	19,360	19,427	467,708	73,259	540,967	27,846

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1988

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>						
Direct Hire Civilians United States:	338	334	7,472	1,282	8,754	26,210
Classified and Administrative						
Wage Grade						
Total United States	338	334	7,472	1,282	8,754	26,210
Direct Hire, Foreign Nationals						
Total Direct Hire	338	334	7,472	1,282	8,754	26,210
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	338	334	7,472	1,282	8,754	26,210
<u>Research, Development, Test and Evaluation, Navy</u>						
Direct Hire Civilians United States:	2,161	2,173	78,711	11,933	90,644	41,714
Classified and Administrative	81	81	1,998	310	2,308	28,494
Wage Grade						
Total United States	2,242	2,254	80,709	12,243	92,952	41,239
Direct Hire, Foreign Nationals	292	301	1,635	202	1,837	6,103
Total Direct Hire	2,534	2,555	82,344	12,445	94,789	37,099
Disadvantage Employment						
Indirect Hire, Foreign Nationals		38	535	63	598	15,737
Benefits for Former Employees (O.C. 13)		2	60	2	62	31,000
Total Civilian Personnel Costs	2,534	2,595	82,939	12,510	95,449	36,782

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1988

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,198	3,331		21,425	130,541	39,190
Wage Grade	6	7	109,116	11	183	26,143
Total United States	3,204	3,338	109,288	21,436	130,724	39,162
Direct Hire, Foreign Nationals	193	199	2,250	283	2,533	12,729
Total Direct Hire	3,397	3,537	111,538	21,719	133,257	37,675
Disadvantage Employment		15	178	26	204	13,600
Indirect Hire, Foreign Nationals	89	90	1,833	332	2,165	24,056
Benefits for Former Employees (O.C. 13)				385	385	
Total Civilian Personnel Costs	3,486	3,642	113,549	22,462	136,011	37,345

Navy Industrial Fund
Direct Hire Civilians United States:
Classified and Administrative
Vage Grade
Total United States
Direct Hire, Foreign Nationals
Total Direct Hire
Disadvantage Employment
Indirect Hire, Foreign Nationals
Benefits for Former Employees (O.C. 13)
Total Civilian Personnel Costs

85,872	84,943	2,772,900	443,096	3,215,996	37,861
88,083	89,108	2,736,457	386,014	3,122,471	35,041
173,955	174,051	5,509,357	829,110	6,338,467	36,417
3,719	3,836	15,690	961	15,651	4,341
177,674	177,887	5,525,047	830,071	6,355,118	35,726
	1,190	13,361	955	14,316	12,030
49	59	1,542	187	1,729	29,305
			202	202	
177,723	179,136	5,539,950	831,415	6,371,365	35,567

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1988

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Marine Corps Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	300	301	8,476	1,432	9,908	32,917
Wage Grade	1,303	1,310	39,308	6,326	45,634	34,835
Total United States	1,603	1,611	47,784	7,758	55,542	34,477
Direct Hire, Foreign Nationals	1,603	1,611	47,784	7,758	55,542	34,477
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,603	1,611	47,784	7,758	55,542	34,477
Laundry Service, Naval Academy						
Direct Hire Civilians United States:						
Classified and Administrative	7	6	113	14	127	21,167
Wage Grade	85	73	1,457	185	1,642	22,493
Total United States	92	79	1,570	199	1,769	22,392
Direct Hire, Foreign Nationals	92	79	1,570	199	1,769	22,392
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	92	79	1,570	199	1,769	22,392

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1988

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	30	32	680	137	817	25,531
Wage Grade						
Total United States	30	32	680	137	817	25,531
Direct Hire, Foreign Nationals	82	89	924	176	1,100	12,360
Total Direct Hire	112	121	1,604	313	1,917	15,843
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5	3	202		202	67,333
Benefits for Former Employees (O.C. 13)				57	57	
Total Civilian Personnel Costs	117	124	1,806	370	2,176	17,548

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation	
			Compensation O.C. 11	Benefits			Total Compensation
				O.C. 12			
SUMMARY							
Direct Hire Civilians United States:							
Classified and Administrative Wage Grade	207,070	204,965	6,352,671	1,053,107	7,405,778	36,132	
	113,397	114,258	3,421,658	526,643	3,948,301	34,556	
Total United States	320,467	319,223	9,774,329	1,579,750	11,354,079	35,568	
Direct Hire, Foreign Nationals	14,139	16,186	136,480	22,229	158,709	9,805	
Total Direct Hire	334,606	335,409	9,910,809	1,601,979	11,512,788	34,325	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	10,827	10,667	247,001	14,424	261,425	24,508	
Benefits for Former Employees (O.C. 13)				14,242	14,242		
Total Civilian Personnel Costs	345,433	346,076	10,157,810	1,630,645	11,788,455	34,063	
Operation and Maintenance, Navy							
Direct Hire Civilians United States:							
Classified and Administrative Wage Grade	104,117	101,662	2,988,142	507,036	3,495,178	34,380	
	18,669	18,329	488,767	72,494	561,261	30,621	
Total United States	122,786	119,991	3,476,909	579,530	4,056,439	33,806	
Direct Hire, Foreign Nationals	11,198	11,823	114,859	19,206	134,065	11,339	
Total Direct Hire	133,984	131,814	3,591,768	598,736	4,190,504	31,791	
Disadvantage Employment							
Indirect Hire, Foreign Nationals	7,841	7,698	171,634	12,549	184,183	23,926	
Benefits for Former Employees (O.C. 13)				14,146	14,146		
Total Civilian Personnel Costs	141,825	139,512	3,763,402	625,431	4,388,833	31,458	

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,260	2,190	49,003	8,424	57,427	26,222
Wage Grade	742	708	19,299	2,972	22,271	31,456
Total United States	3,002	2,898	68,302	11,396	79,698	27,501
Direct Hire, Foreign Nationals						
Total Direct Hire	3,002	2,898	68,302	11,396	79,698	27,501
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,002	2,898	68,302	11,396	79,698	27,501
<u>Operation and Maintenance, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	10,511	10,150	242,841	39,522	282,363	27,619
Wage Grade	6,406	6,338	168,925	27,898	196,823	31,054
Total United States	16,917	16,488	411,766	67,420	479,186	29,063
Direct Hire, Foreign Nationals						
Total Direct Hire	16,917	16,488	411,766	67,420	479,186	29,063
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	19,782	19,341	484,066	68,942	553,008	28,593

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Operation and Maintenance, Marine Corps Reserve						
Direct Hire Civilians United States:	352	342	7,753	1,279	9,032	26,409
Classified and Administrative						
Wage Grade						
Total United States	352	342	7,753	1,279	9,032	26,409
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	7,753	1,279	9,032	26,409
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	7,753	1,279	9,032	26,409
Research, Development, Test and Evaluation, Navy						
Direct Hire Civilians United States:	2,298	2,259	82,800	13,036	95,836	42,424
Classified and Administrative	82	81	2,146	297	2,443	30,160
Wage Grade						
Total United States	2,380	2,340	84,946	13,333	98,279	42,000
Direct Hire, Foreign Nationals	315	275	2,506	298	2,804	10,196
Total Direct Hire	2,695	2,615	87,452	13,631	101,083	38,655
Disadvantage Employment						
Indirect Hire, Foreign Nationals	3	3	90	4	94	31,333
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,698	2,618	87,542	13,635	101,177	38,647

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,325	3,414	112,952	19,740	132,692	38,867
Wage Grade						
Total United States	3,325	3,414	112,952	19,740	132,692	38,867
Direct Hire, Foreign Nationals	130	129	1,754	234	1,988	15,411
Total Direct Hire	3,455	3,543	114,706	19,974	134,680	38,013
Disadvantage Employment						
Indirect Hire, Foreign Nationals	52	51	1,020	126	1,146	22,471
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,507	3,594	115,726	20,100	135,826	37,792
Navy Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	83,862	84,612	2,859,889	462,516	3,322,405	39,266
Wage Grade	86,060	87,373	2,701,531	416,018	3,117,549	35,681
Total United States	169,922	171,985	5,561,420	878,534	6,439,954	37,445
Direct Hire, Foreign Nationals	2,411	3,874	16,391	2,428	18,819	4,858
Total Direct Hire	172,333	175,859	5,577,811	880,962	6,458,773	36,727
Disadvantage Employment						
Indirect Hire, Foreign Nationals	61	57	1,808	167	1,975	34,649
Benefits for Former Employees (O.C. 13)				50	50	
Total Civilian Personnel Costs	172,394	175,916	5,579,619	881,179	6,460,798	36,727

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Marine Corps Industrial Fund</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	301	292	8,298	1,356	9,654	33,062
Wage Grade	1,329	1,339	39,523	6,743	46,266	34,553
Total United States	1,630	1,631	47,821	8,099	55,920	34,286
Direct Hire, Foreign Nationals						
Total Direct Hire	1,630	1,631	47,821	8,099	55,920	34,286
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,630	1,631	47,821	8,099	55,920	34,286
<u>Laundry Service, Naval Academy</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	14	14	209	33	242	17,286
Wage Grade	109	90	1,467	221	1,688	18,756
Total United States	123	104	1,676	254	1,930	18,558
Direct Hire, Foreign Nationals						
Total Direct Hire	123	104	1,676	254	1,930	18,558
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	123	104	1,676	254	1,930	18,558

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1989

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	30	30	784	165	949	31,633
Wage Grade						
Total United States	30	30	784	165	949	31,633
Direct Hire, Foreign Nationals	85	85	970	63	1,033	12,153
Total Direct Hire	115	115	1,754	228	1,982	17,235
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5	5	149	56	205	41,000
Benefits for Former Employees (O.C. 13)				46	46	
Total Civilian Personnel Costs	120	120	1,903	330	2,233	18,608

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade						
Total United States						
Direct Hire, Foreign Nationals						
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						
Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade						
Total United States						
Direct Hire, Foreign Nationals						
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,272	2,212	50,172	8,677	58,849	26,604
Wage Grade	678	689	19,134	2,919	22,053	32,007
Total United States	2,950	2,901	69,306	11,596	80,902	27,888
Direct Hire, Foreign Nationals						
Total Direct Hire	2,950	2,901	69,306	11,596	80,902	27,888
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	2,950	2,901	69,306	11,596	80,902	27,888
Total Civilian Personnel Costs						
<u>Operation and Maintenance, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	10,609	10,550	260,254	42,232	302,486	28,672
Wage Grade	6,203	6,136	167,601	27,521	195,122	31,800
Total United States	16,812	16,686	427,855	69,753	497,608	29,822
Direct Hire, Foreign Nationals						
Total Direct Hire	16,812	16,686	427,855	69,753	497,608	29,822
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,865	2,853	98,119	973	99,092	34,733
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	19,677	19,539	525,974	70,726	596,700	30,539

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total		
					Compensation O.C. 11	Compensation	
<u>Operation and Maintenance, Marine Corps Reserve</u>							
Direct Hire Civilians United States:	352	342	7,952	1,305	9,257	9,257	27,067
Classified and Administrative							
Wage Grade							
Total United States	352	342	7,952	1,305	9,257	9,257	27,067
Direct Hire, Foreign Nationals	352	342	7,952	1,305	9,257	9,257	27,067
Total Direct Hire	352	342	7,952	1,305	9,257	9,257	27,067
Disadvantage Employment							
Indirect Hire, Foreign Nationals							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	352	342	7,952	1,305	9,257	9,257	27,067
<u>Research, Development, Test and Evaluation, Navy</u>							
Direct Hire Civilians United States:	2,304	2,316	86,463	13,786	100,249	100,249	43,285
Classified and Administrative	82	81	2,179	303	2,482	2,482	30,642
Wage Grade							
Total United States	2,386	2,397	88,642	14,089	102,731	102,731	42,858
Direct Hire, Foreign Nationals	315	315	2,976	345	3,321	3,321	10,543
Total Direct Hire	2,701	2,712	91,618	14,434	106,052	106,052	39,105
Disadvantage Employment							
Indirect Hire, Foreign Nationals	3	3	92	3	95	95	31,667
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	2,704	2,715	91,710	14,437	106,147	106,147	39,097

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	

Military Construction

Direct Hire Civilians United States:

Classified and Administrative

Wage Grade

Total United States

Direct Hire, Foreign Nationals

Total Direct Hire

Disadvantage Employment

Indirect Hire, Foreign Nationals

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

	3,328	3,416	115,473	19,368	134,841	39,473
	3,328	3,416	115,473	19,368	134,841	39,473
	130	129	1,905	253	2,158	16,729
	3,458	3,545	117,378	19,621	136,999	38,646
	52	51	1,158	133	1,291	25,314
	3,510	3,596	118,536	19,754	138,290	38,457

Navy Industrial Fund

Direct Hire Civilians United States:

Classified and Administrative

Wage Grade

Total United States

Direct Hire, Foreign Nationals

Total Direct Hire

Disadvantage Employment

Indirect Hire, Foreign Nationals

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

	82,097	83,791	2,908,782	481,680	3,390,462	40,463
	80,775	83,399	2,625,675	410,165	3,035,840	36,401
	162,872	167,190	5,534,457	891,845	6,426,302	38,437
	2,412	3,812	17,546	2,608	20,154	5,287
	165,284	171,002	5,552,003	894,453	6,446,456	37,698
	61	57	2,167	157	2,324	40,772
	165,345	171,059	5,554,170	904,362	6,458,532	37,756

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Marine Corps Industrial Fund</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	301	292	8,699	1,425	10,124	34,671
Wage Grade	1,329	1,339	41,319	7,205	48,524	36,239
Total United States	1,630	1,631	50,018	8,630	58,648	35,958
Direct Hire, Foreign Nationals						
Total Direct Hire	1,630	1,631	50,018	8,630	58,648	35,958
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	1,630	1,631	50,018	8,630	58,648	35,958
<u>Laundry Service, Naval Academy</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	14	14	210	34	244	17,429
Wage Grade	109	90	1,470	221	1,691	18,789
Total United States	123	104	1,680	255	1,935	18,606
Direct Hire, Foreign Nationals						
Total Direct Hire	123	104	1,680	255	1,935	18,606
<u>Disadvantage Employment</u>						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	123	104	1,680	255	1,935	18,606

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1990

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	
<u>Military Assistance, Executive</u>						
<u>Direct Hire Civilians United States:</u>						
Classified and Administrative	30	30	789	166	955	31,833
Wage Grade						
Total United States	30	30	789	166	955	31,833
Direct Hire, Foreign Nationals	85	85	1,009	66	1,075	12,647
Total Direct Hire	115	115	1,798	232	2,030	17,652
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5	5	156	56	212	42,400
Benefits for Former Employees (O.C. 13)				46	46	
Total Civilian Personnel Costs	120	120	1,954	334	2,288	19,067

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	207,089	205,987	6,738,668	1,143,195	7,881,863	38,264
	105,997	106,606	3,344,541	526,663	3,871,204	36,313
Total United States	313,086	312,593	10,083,209	1,669,858	11,753,067	37,599
Direct Hire, Foreign Nationals	14,114	16,086	168,498	27,397	195,895	12,178
Total Direct Hire	327,200	328,679	10,251,707	1,697,255	11,948,962	36,355
Disadvantage Employment						
Indirect Hire, Foreign Nationals	10,824	10,658	314,005	4,718	318,723	29,905
Benefits for Former Employees (O.C. 13)				25,328	25,328	
Total Civilian Personnel Costs	338,024	339,337	10,565,712	1,727,301	12,293,013	36,227

Operation and Maintenance, Navy						
Direct Hire Civilians United States:						
Classified and Administrative						
Wage Grade	106,751	104,458	3,258,747	558,069	3,816,816	36,539
Total United States	17,871	17,868	503,026	75,381	578,407	32,371
Direct Hire, Foreign Nationals	124,622	122,326	3,761,773	633,450	4,395,223	35,930
Total Direct Hire	11,172	11,745	143,510	23,920	167,430	14,255
Disadvantage Employment	135,794	134,071	3,905,283	657,370	4,562,653	34,032
Indirect Hire, Foreign Nationals	7,838	7,689	215,757	4,523	220,280	28,649
Benefits for Former Employees (O.C. 13)				14,132	14,132	
Total Civilian Personnel Costs	143,632	141,760	4,121,040	676,025	4,797,065	33,839

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
<u>Operation and Maintenance, Navy Reserve</u>						
Direct Hire Civilians United States:						
Classified and Administrative	2,272	2,219	52,134	8,967	61,101	27,535
Wage Grade	607	634	18,378	2,767	21,145	33,352
Total United States	2,879	2,853	70,512	11,734	82,246	28,828
Direct Hire, Foreign Nationals						
Total Direct Hire	2,879	2,853	70,512	11,734	82,246	28,828
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	2,879	2,853	70,512	11,734	82,246	28,828
Total Civilian Personnel Costs						
<u>Operation and Maintenance, Marine Corps</u>						
Direct Hire Civilians United States:						
Classified and Administrative	10,574	10,533	268,305	43,810	312,115	29,632
Wage Grade	6,203	6,136	172,718	28,370	201,088	32,772
Total United States	16,777	16,669	441,023	72,180	513,203	30,788
Direct Hire, Foreign Nationals						
Total Direct Hire	16,777	16,669	441,023	72,180	513,203	30,788
Disadvantage Employment						
Indirect Hire, Foreign Nationals	2,865	2,853	94,567		94,567	33,147
Benefits for Former Employees (O.C. 13)	19,642	19,522	535,590	72,180	607,770	31,133
Total Civilian Personnel Costs						

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Operation and Maintenance, Marine Corps Reserve						
Direct Hire Civilians United States:	352	342	8,201	1,346	9,547	27,915
Classified and Administrative						
Wage Grade						
Total United States	352	342	8,201	1,346	9,547	27,915
Direct Hire, Foreign Nationals						
Total Direct Hire	352	342	8,201	1,346	9,547	27,915
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	352	342	8,201	1,346	9,547	27,915
Research, Development, Test and Evaluation, Navy						
Direct Hire Civilians United States:	2,308	2,319	89,197	14,228	103,425	44,599
Classified and Administrative	82	81	2,235	311	2,546	31,432
Wage Grade						
Total United States	2,390	2,400	91,432	14,539	105,971	44,155
Direct Hire, Foreign Nationals	315	315	3,008	346	3,354	10,648
Total Direct Hire	2,705	2,715	94,440	14,885	109,325	40,267
Disadvantage Employment						
Indirect Hire, Foreign Nationals	3	3	96		96	32,000
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	2,708	2,718	94,536	14,885	109,421	40,258

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Military Construction						
Direct Hire Civilians United States:						
Classified and Administrative	3,326	3,416	117,571	19,764	137,335	40,203
Wage Grade						
Total United States	3,326	3,416	117,571	19,764	137,335	40,203
Direct Hire, Foreign Nationals	130	129	2,029	269	2,298	17,814
Total Direct Hire	3,456	3,545	119,600	20,033	139,633	39,389
Disadvantage Employment						
Indirect Hire, Foreign Nationals	52	51	1,171	100	1,271	24,922
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	3,508	3,596	120,771	20,133	140,904	39,184
Navy Industrial Fund						
Direct Hire Civilians United States:						
Classified and Administrative	81,161	82,364	2,934,754	495,368	3,430,122	41,646
Wage Grade	79,796	80,458	2,605,188	412,345	3,017,533	37,504
Total United States	160,957	162,822	5,539,942	907,713	6,447,655	39,599
Direct Hire, Foreign Nationals	2,412	3,812	18,899	2,793	21,692	5,690
Total Direct Hire	163,369	166,634	5,558,841	910,506	6,469,347	38,824
Disadvantage Employment						
Indirect Hire, Foreign Nationals	61	57	2,250	39	2,289	40,158
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	163,430	166,691	5,561,091	921,695	6,482,786	38,891

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Marine Corps Industrial Fund						
Direct Hire Civilians United States:	301	292	8,730	1,439	10,169	34,825
Classified and Administrative	1,329	1,339	41,478	7,261	48,739	36,400
Wage Grade	1,630	1,631	50,208	8,700	58,908	36,118
Total United States						
Direct Hire, Foreign Nationals	1,630	1,631	50,208	8,700	58,908	36,118
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	1,630	1,631	50,208	8,700	58,908	36,118
Total Civilian Personnel Costs						
Laundry Service, Naval Academy						
Direct Hire Civilians United States:	14	14	219	35	254	18,143
Classified and Administrative	109	90	1,518	228	1,746	19,400
Wage Grade	123	104	1,737	263	2,000	19,231
Total United States						
Direct Hire, Foreign Nationals	123	104	1,737	263	2,000	19,231
Total Direct Hire						
Disadvantage Employment						
Indirect Hire, Foreign Nationals						
Benefits for Former Employees (O.C. 13)	123	104	1,737	263	2,000	19,231
Total Civilian Personnel Costs						

Department of the Navy
CIVILIAN PERSONNEL BUDGET CALCULATION
Fiscal Year 1991

	End Strength	Work Years	in thousands of dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
Military Assistance, Executive						
Direct Hire Civilians United States:						
Classified and Administrative	30	30	810	169	979	32,633
Wage Grade						
Total United States	30	30	810	169	979	32,633
Direct Hire, Foreign Nationals	85	85	1,052	69	1,121	13,188
Total Direct Hire	115	115	1,862	238	2,100	18,261
Disadvantage Employment						
Indirect Hire, Foreign Nationals	5	5	164	56	220	44,000
Benefits for Former Employees (O.C. 13)				46	46	
Total Civilian Personnel Costs	120	120	2,026	340	2,366	19,717

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STNG	STNG	\$000		STNG	STNG	\$000		STNG	STNG	\$000		STNG	STNG	\$000	
NAVY/MARINE CORPS																
SECNAV/SECDEF OFF																
MPN	70		14821		313		17515		313		17787		313		18315	
MPMC	41		2163		65		3072		65		3092		65		3154	
OMN		563	25154			552	25614			552	27041			552	27701	
(DIR)		505	24251			550	25474			550	26901			550	27558	
(REIMB)		58	903			2	140			2	140			2	143	
BDM																
MPN	2		88		2		92		2		93		2		96	
OMN		2	45			2	63			2	64			2	65	
(DIR)		2	45			2	63			2	64			2	65	
OFF CIV PERS MGMT																
MPN	3		184		3		193		3		195		3		201	
OMN		117	5933			133	6002			133	6254			133	6470	
(DIR)		117	5933			133	6002			133	6254			133	6470	
OFF PROCUREMENT SUPT																
MPN	13		660		21		1167		21		1181		21		1216	
MPMC	1		56		1		58		1		60		1		63	
OMN		149	7657			147	7770			148	7877			148	7891	
(DIR)		149	7657			147	7770			148	7877			148	7891	
OPNAV																
MPN	1070		59116		1008		58252		1008		58941		1008		60689	
MPMC	41		2213		36		2056		36		2065		36		2117	
OMN		398	42791			432	26223			432	36325			432	37504	
(DIR)		397	42754			432	26223			432	36325			432	37504	
(REIMB)		1	37			4	292			4	321			4	341	
OMNR		2	198			4	292			4	321			4	341	
(DIR)		2	198			4	292			4	321			4	341	
OPNAV SUPPACT																
MPN	178		8200		190		8944		189		8986		189		9250	
OMN		209	16571			212	16782			212	20792			212	20582	
(DIR)		209	16571			212	16782			212	20792			212	20582	
FLD SPT ACT																
MPN	5		273		7		413		7		418		7		430	
OMN		92	4948			128	5683			128	5670			128	5761	
(DIR)		74	4030			97	4274			128	5670			128	5761	
(REIMB)		18	918			31	1409									
NAVSPCWARFARECDM																
MPN	44		1782		71		3181		71		3375		71		3593	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL END STNG	CIV END STNG	TOTAL OBLIG \$000		MIL END STNG	CIV END STNG	TOTAL OBLIG \$000		MIL END STNG	CIV END STNG	TOTAL OBLIG \$000		MIL END STNG	CIV END STNG	TOTAL OBLIG \$000	
NAVY/MARINE CORPS																
ONM (DIR)		6	646			16	951			10	961			10	983	
		6	646			10	951			10	961			10	983	
CHUSNAVSO	27		1313		28		1399		24		1266		24		1303	
MPN		4	704			4	371			4	331			4	329	
ONM (DIR)		4	704			4	371			4	331			4	329	
NAVJAC SUPACT	11		572		11		597		11		604		11		622	
MPN		62	12974			67	11989			67	13865			67	14836	
ONM (DIR)		58	12883			67	11989			67	13865			67	14836	
(REIMB)		4	101													
NAVJAC	24		1315		34		2001		32		1895		32		1951	
MPN		171	8798			176	9424			176	10094			176	9976	
ONM (DIR)		171	8798			176	9424			176	10094			176	9976	
HQ MARCORPS DEPT	29		1351		28		1399		28		1415		28		1457	
MPN		17169	17169		294		16694		294		16769		294		17195	
MPMC	295		8792			134	7407			134	7423			134	7871	
ONMC (DIR)		139	8792			133	7342			133	7358			133	7805	
(REIMB)		139	8792			1	65			1	65			1	66	
HQ MARCORPS NON-DEPT	477		19874		643		25954		652		26395		652		27093	
MPMC		419	30935			433	23277			433	23553			433	25725	
ONMC (DIR)		419	30935			430	23179			430	23452			430	25620	
(REIMB)						3	98			3	101			3	105	
MSC	68		2931		71		3217		70		3191		67		3084	
MPN		1	56		1		58		1		58		1		60	
MPMC		425	34597			426	38332			404	37977			395	39230	
ONM (DIR)		425	34597			426	38332			404	37977			395	39230	
NARDACWASH	106		3850		160		6195		160		6340		160		6541	
MPN		234	26185			298	30923			298	31410			298	32352	
NIF																
NAVJAC SUPACT	32		1814		35		2029		35		2053		35		2114	
MPN		510	22846			502	22713			502	23663			502	24211	
ONM (DIR)		503	22622			495	22386			495	23334			495	23873	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
STING	STING	\$000		STING	STING	\$000		STING	STING	\$000		STING	STING	\$000	
NAVY/MARINE CORPS															
(REIMS)															
NAVSEASYS COM															
32	511	1644		38	524	2077		42	535	2187		42	532	2247	
	500	30807			511	25656			522	25963			519	26859	
	11	30357			13	25104			13	25396			13	26275	
		450				552				567				584	
(REIMS)															
NAVSPAWARISYS COM															
15	179	818		15	176	854		15	176	864		15	176	890	
	179	7798			175	7971			175	8236			175	8508	
		7798			1	7919			1	8184			1	8455	
						52				52				53	
(REIMS)															
NAVSUPSYS COM															
76	4375			73	4396			73	4448			73	4580		
1	56			1	58			1	58			1	60		
	364	16868			356	15195			356	15570			356	16046	
	301	14101			301	12795			301	13110			301	13511	
	63	2767			55	2400			55	2460			55	2535	
(REIMS)															
NAVFACEG COM															
41	2414			43	2615			43	2731			43	2808		
	305	15359			309	14578			309	15137			309	15592	
	303	15258			306	14445			306	15000			306	15451	
	2	101			3	133			3	137			3	141	
	178	8066			151	7015			151	7010			151	7230	
	178	8066			151	7015			151	7010			151	7230	
(DIR)															
OCHR															
36	2138			35	2210			35	2236			35	2303		
1	56														
	455	34870			461	36779			461	37874			461	39000	
	447	34500			453	36398			461	37874			461	39000	
	8	370			8	381									
(REIMS)															
CHAVRESPOR															
22	1056			18	902			18	913			18	939		
	118	4181			131	3830			131	3900			131	4018	
	118	4181			131	3830			131	3900			131	4018	
(DIR)															
CNET															
85	4269			73	3853			73	4040			73	4263		
3	169			2	116			2	117			2	120		
	139	6674			131	5862			131	5998			131	6176	
	139	6674			131	5862			131	5998			131	6176	
(DIR)															

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000	
NAVY/MARINE CORPS																
AIR TRNG CMD	82		4031		84		4305		84		4385		84		4393	
MPN	4		225		4		232		4		233		4		239	
PAC		80	3640			81	3702			81	3756			81	3870	
OMN (DIR)	80	80	3640			81	3702			81	3756			81	3870	
TECH TRNG CMD																
MPN	106		4923		106		5138		106		5199		106		5352	
MPMC					1		58		1		58		1		60	
OMN (DIR)		104	4470			104	4026			104	4130			104	4251	
OMN (REINS)		103	399			102	3955			102	4057			102	4175	
		1	71			2	71			2	73			2	76	
NAVINTCOM																
CLASSIFIED - DETAILS AVAILABLE UPON REQUEST																
COMNAVCOM	162		8645		162		9007		162		9461		162		9862	
MPN		191	8260			197	7546			197	7802			197	8170	
OMN (DIR)		191	8260			197	7546			197	7802			197	8170	
NAVHEALTH SCI ED TRA CMD																
MPN	50		2076		52		2251		52		2278		52		2345	
OMN		38	1420			38	1452			38	1481			38	1545	
OMN (DIR)		38	1420			38	1452			38	1481			38	1545	
NAVMEDECH DEV																
MPN	15		801		18		1047		18		1059		18		1090	
RDTEM		18	481			21	624			21	611			21	629	
OMN (DIR)		18	481			21	624			21	611			21	629	
NAVSECGRU																
MPN	240		9687		245		10438		245		10746		245		11061	
OMN		136	5088			147	5250			148	5285			148	5454	
OMN (DIR)		136	5088			147	5250			148	5285			148	5454	
NAVDISTWASH																
MPN	25		902		25		953		24		899		24		925	
OMN		9	332			9	348			9	351			9	360	
OMN (DIR)		9	332			9	348			9	351			9	360	
NAVTELCOM																

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1968 ACTUAL				FY 1969 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL	MIL	CIV	END	TOTAL
	STRENG	STRENG	STRENG	OBLIG \$000	STRENG	STRENG	STRENG	OBLIG \$000	STRENG	STRENG	STRENG	OBLIG \$000	STRENG	STRENG	STRENG	OBLIG \$000
NAVY/MARINE CORPS																
MPN	68	169		3510	81	165		4402	81	165		4454	31	165		4586
OMN		169		7003		165		7436		165		7299		165		7523
(DIR)				7003				7436				7299				7523
NAVOCEANCOM																
MPN	20	42		1195	24	43		1376	24	43		1392	24	43		1433
OMN		42		1859		43		2026		43		2087		43		2148
(DIR)				1859				2026				2087				2148
SPACE COMMAND																
MPN	44	51		2288	44	53		2462	44	53		2491	44	53		2565
OMN		51		5830		53		4442		53		5374		53		5574
(DIR)				5830				4442				5374				5574
CENTRAL COMMAND																
MPN	32	5		1620	33	5		1720	36	5		1892	43	5		2254
OMN		5		1787		5		3919		5		1411		5		1340
(DIR)				1787				3919				1411				1340
CINCPACFLT																
MPN	446			18636	477			16588	473			16424	453			16231
MPMC	17			866	15			704	15			708	15			727
OMN		99		8593		95		4813		95		5219		90		5478
(DIR)		99		8523				4813				5219		90		5478
DPSCPC																
MPN	101	30		3155	121	28		3564	109	28		3251	103	28		2057
OMN		30		2312		28		2305		28		3566		28		3137
(DIR)				2312				2305				3566				3137
COMSUBPAC																
MPN	234	52		9526	244	54		10374	244	54		10498	240	52		10614
OMN		52		4376		54		4302		54		4422		52		4424
(DIR)				3944		54		3854		54		3958		52		3946
(REIMB)				432				448				464				478
COMNAVLOGPAC																
MPN	77			3502	79			3767	54			2904	54			2990
OMN		27		1905		26		1634		20		1518		20		1509
(DIR)		27		1905				1634		20		1518		20		1509
COMNAVVAIRPAC																
MPN	230			10216	224			10285	224			10473	212			10238
MPMC	15			696	13			621	13			625	13			641
OMN		165		6886		153		6343		152		6795		145		6699
(DIR)		165		6886				6343		152		6795		145		6699

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STNG	STNG	\$000		STNG	STNG	\$000		STNG	STNG	\$000		STNG	STNG	\$000	
NAVY/MARINE CORPS																
COMNAVSURFPAC																
MPN	267		10905		274		11575		272		11620		267		11844	
MPMC	7		319		6		315		6		317		6		325	
OMN		88	4400			93	5207			93	5311			91	5395	
(DIR)		88	4400			93	5207			93	5311			91	5395	
CONTRAPAC																
MPN	49		2094		49		2203		41		2165		39		2170	
MPMC		9	888			11	758			11	776			11	793	
OMN		9	888			11	758			11	776			11	793	
(DIR)																
FMFPAC																
MPN	18		759		18		793		18		803		18		826	
MPMC	231		11491		239		9405		233		9336		233		9584	
OMN		15	456			18	538			18	554			18	571	
(DIR)		15	456			18	538			18	554			18	571	
CINCUSNAVEUR																
MPN	195		8999		202		9402		200		9169		199		9247	
MPMC	8		440		7		340		7		342		7		350	
OMN		43	3952			48	4107			48	4244			47	4289	
(DIR)		41	3656			46	3740			47	3957			46	3993	
(REIMB)		2	296			2	367			1	287			1	296	
FMFEUR																
MPMC	28		1092		32		1224		32		1235		32		1268	
FOCCEUR																
MPN	72		2314		76		2524		71		2555		67		2600	
OMN			1511				1534				1815				1972	
(DIR)			1511				1534				1815				1972	
CINCLANTFLT																
MPN	297		12446		305		13853		305		13715		302		13964	
MPMC	10		455		6		315		6		317		6		325	
OMN		145	7561			153	6888			149	6725			147	6376	
(DIR)		144	7517			152	6842			148	6679			146	6327	
(REIMB)		1	44			1	46			1	46			1	49	
LANTCOM OPSUPPAC																
MPN	151		4706		130		3954		130		3521		130		3506	
MPMC		34	3736			34	3269			34	3776			34	4046	
OMN		34	3736			34	3269			34	3776			34	4046	
(DIR)																
COMMINEWARCOM																

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STRENGTH	STRENGTH	\$000		STRENGTH	STRENGTH	\$000		STRENGTH	STRENGTH	\$000		STRENGTH	STRENGTH	\$000	
NAVY/MARINE CORPS																
MPN	64		2841		65		3013		65		3149		65		3239	
OMN		22	2920			22	2643			22	2735			22	2805	
(DIR)		22	2920			22	2643			22	2735			22	2806	
CONSULANT																
MPN	284		11382		292		12279		291		12418		289		12619	
OMN		64	3877			69	4226			68	4171			68	4419	
(DIR)		64	3877			69	4226			68	4171			68	4419	
COMNAVFLANT																
MPN	236		10660		236		10766		236		11309		236		11783	
MPMC		18	755			18	778			18	784			18	804	
OMN		126	6372			130	5029			130	5028			130	5080	
(DIR)		126	6372			129	4979			129	5003			129	5053	
(REIMS)						1	50			1	25			1	27	
COMNAVFLANT																
MPN	277		11699		267		11814		267		11955		267		12386	
MPMC		9	531			8	431			8	433			8	444	
OMN		117	5619			117	4942			117	5104			117	5158	
(DIR)		117	5619			117	4942			117	5104			117	5158	
CONTRALANT																
MPN	34		1339		33		1394		33		1410		33		1423	
OMN		7	504			7	505			7	501			7	505	
(DIR)		7	504			7	505			7	501			7	505	
FMFLANT																
MPN	16		722		19		894		19		904		19		931	
MPMC		353	12306		325		11298		322		11340		322		11647	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000	
NAVY/MARINE SUBTOTALS	7642	7637	831996		7979	7820	819945		7918	7799	847256		7863	7768	869112	
MPW	6081		280563		6262		295642		6201		297758		6146		304056	
MPMC	1561		70988		1717		73787		1717		74342		1717		76278	
OMW		6059	366281			6169	339831			6148	362500			6217	371041	
(DIR)		5891	359937			6051	333836			6062	357920			6031	366321	
(REIMB)		168	6344			118	5995			36	4580			86	4720	
OMMC		573	40183			585	31222			585	31530			585	34167	
(DIR)		573	40183			581	31059			581	31364			581	33996	
(REIMB)						4	163			4	166			4	171	
OMNR		120	4379			135	4122			135	4221			135	4359	
(DIR)		120	4379			135	4122			135	4221			135	4359	
ROTEN		473	35351			482	37403			482	38485			482	39629	
(DIR)		465	34981			474	37022			482	38485			482	39629	
(REIMB)		8	370			8	381									
MCOM		178	8066			151	7015			151	7010			151	7230	
(DIR)		178	8066			151	7015			151	7010			151	7230	
NIF		234	26185			298	30923			298	31410			298	32352	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
INTERNATIONAL MILITARY HEADQUARTERS																
MORAD MPN MPHC	15 1		887 56		15 1		890 58		15 1		901 58		15 1		928 60	
NATO MPN MPHC	163 4		5232 282		172 4		5788 232		170 4		5728 233		169 4		5790 239	
SACLANT MPN MPHC	232 5		8570 338		225 4		8684 232		225 4		8788 233		225 4		9044 239	
CIMCCHAN MPN	19		960		19		966		19		977		19		1006	
WESTLANT MPN	12		599		13		653		15		718		15		739	
IBERLANT MPN OMN (DIR)	27		1139 94 94		29		1246 92 92		29		1261 96 96		29		1298 99 99	
STRIKELANT MPN	8		353		8		369		8		373		8		384	
SHAPE MPN MPMC	67 4		2835 169		68 4		2844 232		70 4		3007 233		70 4		3133 239	
AFNORTH MPN MPHC	43 11		1568 407		44 6		1629 348		44 6		1649 350		44 6		1697 359	
AFCENT MPN MPHC	7 1		291 56		7 1		304 58		7 1		308 58		7 1		317 60	
AFSOUTH MPN MPMC OMN (DIR)	212 8		6925 418 1951 1951		228 8		7754 431 1865 1865		228 8		7847 433 1904 1904		228 8		8075 444 1944 1944	
AIRSOUTH																

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000		MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	
INTERNATIONAL MILITARY HEADQUARTERS																
NPN	4		107		4		112		4		113		4		116	
MPMC	1		56		1		58		1		58		1		60	
MAYSOUTH																
NPN	14		687		16		773		16		783		16		806	
LANDSOUTHEAST																
NPN	7		187		7		196		7		198		7		204	
STRIKEFORSOUTH																
NPN	35		1457		42		1790		42		1812		42		1865	
MPMC	6		338		6		348		6		350		6		359	
LANDSOUTH																
NPN	8		214		8		224		8		226		8		233	
NAEW																
NPN	10		545		10		569		10		576		10		593	
UNC																
MPMC	3		56		10		580		10		583		10		598	
CFCK																
NPN	44		1837		40		1771		40		1792		40		1844	
MPMC	9		555		2		49		2		50		2		52	

DEPARTMENT OF THE NAVY

INTNL-MIL-HQTRS SUBTOTALS

(DIR)

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
	MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
	END	END	OBLIG		END	END	OBLIG		END	END	OBLIG		END	END	OBLIG	
	STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000		STRNG	STRNG	\$000	
U.S. FORCESCOM																
MPN	4		211		6		349		6		353		6		363	
MPMC					3		174		3		175		3		179	
ATLANTIC COMMAND																
MPN	208		9246		193		9237		180		8686		171		8529	
MPMC	18		852		15		771		15		775		15		795	
OMN		60	11544			62	12523			60	15399			58	16589	
(DIR)		47	10822			46	11865			46	14763			44	15931	
(REIMB)		13	722			16	658			14	636			14	658	
U.S. FORCARIB																
MPN	37		1546		38		1679		38		1699		38		1748	
OMN		1	956			1	1113			1	1151			1	1038	
(DIR)		1	956			1	1113			1	1151			1	1038	
U.S. FORCES AZORES																
MPN	8		284		10		388		10		393		10		404	
OMN		5	128			6	146			6	160			6	162	
(DIR)		5	128			6	146			6	160			6	162	
ICELAND DEFENSE FORCE																
MPN	34		1327		34		1422		34		1439		34		1481	
OMN		7	511			8	574			8	641			8	699	
(DIR)		7	511			8	574			8	641			8	699	
U.S. EUROPEAN COMMAND																
MPN	117		5700		122		6201		117		5986		110		5846	
MPMC	26		1134		26		1342		26		1349		26		1384	
OMN		139	29148			138	29761			131	33166			123	36937	
(DIR)		139	29148			137	29731			130	33135			122	36905	
(REIMB)						1	30			1	31			1	32	
PACIFIC COMMAND																
MPN	230		9349		247		10856		230		10248		219		10078	
MPMC	38		1681		33		1582		33		1592		33		1633	
OMN		139	29148			138	29761			131	33166			123	36937	
(DIR)		139	29148			137	29731			130	33135			122	36905	
(REIMB)						1	30			1	31			1	32	
U.S. FORCES, JAPAN																
MPN	19		960		22		1122		21		1071		21		1102	
MPMC	14		571		14		679		14		683		14		701	
OMN		45	2995			56	3160			56	3735			58	3779	
(DIR)		45	2995			56	3160			56	3735			56	3779	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL			FY 1989 ESTIMATE			FY 1990 ESTIMATE			FY 1991 ESTIMATE		
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000
U.S. FORCES, KOREA	35		1527	40		1771	40		1792	40		1844
MPN	8		354	8		364	8		367	8		376
MPNC		13	905		16	933		16	751		16	773
ONE (DIR)		13	905		16	933		16	751		16	773
U.S. SOUTHERN COMMAND	48		2256	53		2605	52		2608	52		2685
MPN	13		724	18		978	18		983	18		1008
MPNC												
U.S. TRANSCOM	56		2748	71		3227	71		3309	71		3408
MPN	12		80	19		869	19		875	19		898
MPNC												
U.S. CENTCOM	125		5324	129		5926	123		5717	121		5827
MPN	103		4395	95		4314	95		4343	95		4456
MPNC												
U.S. SPACECOM	63		3582	70		3914	69		3895	68		3943
MPN	15		748	15		771	15		775	15		795
MPNC												
HQ MAC	2		123	2		128	2		130	2		134
MPN												
HQ 21ST AIR FORCE	1		61	1		64	1		65	1		67
MPN												
HQ 22ND AIR FORCE	1		61	1		64	1		65	1		67
MPN												
U.S. SPECOPSCOM	44		1941	92		4782	100		5139	99		5224
MPN	11		507	12		630	12		633	12		649
MPNC												

UNIFIED/SPECIFIED COMMANDS

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1988 ACTUAL				FY 1989 ESTIMATE				FY 1990 ESTIMATE				FY 1991 ESTIMATE			
MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL		MIL	CIV	TOTAL	
END	END	ORLIG		END	END	ORLIG		END	END	ORLIG		END	END	ORLIG	
STNG	STNG	\$000		STNG	STNG	\$000		STNG	STNG	\$000		STNG	STNG	\$000	
1296	270	103599		1389	287	114548		1353	278	120279		1322	268	125734	
1038		46246		1131		53735		1095		52595		1064		52750	
258		11046		256		12474		253		12550		258		12874	
		46307			287	48339			278	55134			268	60110	
	270	45585			270	47651			263	54467			253	59420	
	257	722			17	688			15	667			15	690	
	13														
UNI_SPEC-CHNDS SUBTOTAL															
NPH															
NPMC															
ONH															
(DIE)															
(REIMS)															

DEPARTMENT OF THE NAVY

HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1988 ACTUAL			FY 1989 ESTIMATE			FY 1990 ESTIMATE			FY 1991 ESTIMATE		
	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000	MIL END STRNG	CIV END STRNG	TOTAL OBLIG \$000
GRAND TOTAL	9918	7907	974764	10370	8107	975638	10275	8077	1009231	10188	8036	1837670
MPH	8046		361202	8348		385939	8253		387410	8166		394878
MPHC	1872		84765	2022		8887	2022		89531	2022		91861
OMW		6329	414633		6456	390127		6426	419634		6385	433194
(DIR)		6148	407567		6321	383444		6325	414387		6284	427784
(REINS)		181	7066		135	6683		101	5247		101	5410
OMHC		573	40183		585	31222		585	31530		585	34167
(DIR)		573	40183		581	31059		581	31364		581	33996
(REINS)					4	163		4	166		4	171
OMNR		120	4379		135	4122		135	4221		135	4359
(DIR)		120	4379		135	4122		135	4221		135	4359
EDTEN		473	35351		482	37403		482	38485		482	39629
(DIR)		465	34981		474	37022		482	38485		482	39629
(REINS)		8	370		8	361						
MCON		178	8066		151	7015		151	7010		151	7230
(DIR)		178	8066		151	7015		151	7010		151	7230
HIF		234	26185		298	30923		298	31410		298	32352

Department of the Navy
Operation and Maintenance, Navy
Navy Claims

	<u>FY 1988 ACTUAL</u>	<u>FY 1989 ESTIMATE</u>	<u>FY 1990 ESTIMATE</u>	<u>FY 1991 ESTIMATE</u>
Navy Claims (\$000)	22,746 *	31,816	27,610	28,327
Personnel Claims (each)	31,929	47,935	39,882	39,687
Tort Claims (each)	3,102	4,462	3,782	3,782
Admiralty Claims (each)	31	114	85	85
Other Miscellaneous Claims (each)	14	22	18	18

* Previously part of Claims, Defense Appropriation

Department of the Navy
Operation and Maintenance, Navy
OVERSEAS SUPPORT REQUIREMENTS EXHIBIT

TO BE SUBMITTED UNDER SEPARATE COVER

OMN

253